

Missouri Department of Health and Senior Services



**Gail Vasterling
Acting Director**

**Fiscal Year 2014 Budget
Governor's Recommendations**

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2014 BUDGET

TABLE OF CONTENTS

Page	Page
State Auditor's Reports	1
Programs Subject to Missouri Sunset Act	2
Pay Plan	3
Cost-to-Continue FY-13 Pay Plan	3
General Structure Adjustment – Cost of Living	20
Nurse/Nursing Assistant Repositioning	41
Office of the Director	46
Director's Office	48
Office on Women's Health and	
Office of Primary Care and Rural Health	61
Office on Women's Health	66
Office of Primary Care and Rural Health	68
PRIMO	70
Division of Administration	90
Administration	92
Health Initiatives Fund Transfer	104
Debt Offset Escrow	109
Refunds	115
Refunds	119
Admin Federal Grants and Donated Funds	125
Division of Community and Public Health	134
Division of Community and Public Health Program	
Operations	137
Aid to Local Public Health Agencies (Core Functions) ..	151
Aid to Local Public Health	158
Division of Community and Public Health Program	
and Contracts	172
AIDS Drug Assistance Program (ADAP)	231
Federal Programmatic Authority	235
Nutrition Services	245
Nutrition Services	256
Office of Minority Health	263
Center for Emergency Response and Terrorism	272
State Public Health Laboratory	283
Division of Senior and Disability Services	290
Senior and Disability Services Program Operations	292
Case Mix Development	306
Adult Protective Services and NME Programs	311
Medicaid Home and Community Based Services	321
Transitional Medicaid	332
Medicaid HCBS Cost-to-Continue	336
HCBS Fund Switch - MSSPF	340
Balancing Incentive Program Enhanced Earnings	344
HCBS Provider Rate Increase	348
Alzheimer's Grants	353
Senior Programs – AAA Contracts	361
AAA Congregate and Home Delivered Meals	369
Naturalization Assistance	374
MO Quality Home Care Council	381
Division of Regulation and Licensure	384
Regulation and Licensure Program Operations	387
Inspections of RCFs and ALFS	419
Child Care Improvement Program	424
Missouri Health Facilities Review Committee	432
Supplementals	438
Court Ordered Attorney Fees	438
Revenue Maximization	440
Federal Programmatic Authority	444
Medicaid Home and Community-Based Services	447

State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri / Single Audit / Year Ended June 30, 2011	State Auditor's Report	March 2012	http://www.auditor.mo.gov/press/2012-26.pdf
Health and Senior Services/Monitoring of Long-Term Care Facilities and Handling of Complaint Investigations	State Auditor's Report	December 2011	http://auditor.mo.gov/press/2011-115.htm
State of Missouri / Single Audit / Year Ended June 30, 2010	State Auditor's Report	March 2011	http://auditor.mo.gov/press/2011-11.htm

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Missouri Healthcare Access Fund	Section 135.575, RSMo	August 28, 2013	Review is complete, awaiting final report.
Transportation services for the elderly	Section 660.725, RSMo	August 28, 2013	This section was repealed through HB 1608 (2012).
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2015	Has not been started.
Organ Donor Program Fund	Section 143.1016, RSMo	December 31, 2017	Has not been started.
Prostate Cancer Pilot Program	Section 191.950, RSMo	August 28, 2017	Has not been started.
Women's Heart Health Program	Section 191.425, RSMo	August 28, 2015	Has not been started.
Breast Cancer Awareness Trust Fund	Section 143.1009, RSMo	August 28, 2014	Has not been started.

PAY PLAN

DO

OWH and OPCRH

ADMIN

DCPH

NEW DECISION ITEM
RANK: 1 OF 18

Department of Health and Senior Services
Department-wide
Cost to Continue FY-13 Pay Plan DI# 0000013

Budget Unit Various

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	16,195	29,861	3,999	50,055
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,195	29,861	3,999	50,055
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	3,913	7,214	966	12,093
--------------------	-------	-------	-----	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	16,195	29,861	3,999	50,055
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,195	29,861	3,999	50,055
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	3,913	7,214	966	12,093
--------------------	-------	-------	-----	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 2013 pay plan was funded for 23 pay periods. This will cover the 24th pay period which will be paid on July 15, 2013 during Fiscal Year 2014.

NEW DECISION ITEM
RANK: 1 OF 18

Department of Health and Senior Services				Budget Unit <u>Various</u>					
Department-wide									
Cost to Continue FY-13 Pay Plan				DI# 0000013					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This request is based on the pay plan added in Fiscal Year 2013 and includes funding for the 24th pay period.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Salaries and Wages	16,195		29,861		3,999		50,055		
Total PS	16,195	0.0	29,861	0.0	3,999	0.0	50,055	0.0	0
Grand Total	16,195	0.0	29,861	0.0	3,999	0.0	50,055	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 Salaries and Wages	16,195		29,861		3,999		50,055		
Total PS	16,195	0.0	29,861	0.0	3,999	0.0	50,055	0.0	0
Grand Total	16,195	0.0	29,861	0.0	3,999	0.0	50,055	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	53	0.00	53	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	18	0.00	18	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	82	0.00	82	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	23	0.00	23	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	127	0.00	127	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	41	0.00	41	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	77	0.00	77	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	73	0.00	73	0.00
TRAINING TECH II	0	0.00	0	0.00	37	0.00	37	0.00
TRAINING TECH III	0	0.00	0	0.00	37	0.00	37	0.00
PERSONNEL CLERK	0	0.00	0	0.00	81	0.00	81	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	34	0.00	34	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	40	0.00	40	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	16	0.00	16	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	14	0.00	14	0.00
LEGAL COUNSEL	0	0.00	0	0.00	74	0.00	74	0.00
HEARINGS OFFICER	0	0.00	0	0.00	1	0.00	1	0.00
SENIOR COUNSEL	0	0.00	0	0.00	31	0.00	31	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	68	0.00	68	0.00
TOTAL - PS	0	0.00	0	0.00	927	0.00	927	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$927	0.00	\$927	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$369	0.00	\$369	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$558	0.00	\$558	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	14	0.00	14	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	155	0.00	155	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	72	0.00	72	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	30	0.00	30	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	30	0.00	30	0.00
STOREKEEPER I	0	0.00	0	0.00	41	0.00	41	0.00
STOREKEEPER II	0	0.00	0	0.00	45	0.00	45	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	25	0.00	25	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	181	0.00	181	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	36	0.00	36	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	151	0.00	151	0.00
AUDITOR I	0	0.00	0	0.00	32	0.00	32	0.00
SENIOR AUDITOR	0	0.00	0	0.00	45	0.00	45	0.00
ACCOUNTANT I	0	0.00	0	0.00	140	0.00	140	0.00
ACCOUNTANT III	0	0.00	0	0.00	38	0.00	38	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	57	0.00	57	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	74	0.00	74	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	32	0.00	32	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	121	0.00	121	0.00
BUDGET ANAL II	0	0.00	0	0.00	38	0.00	38	0.00
BUDGET ANAL III	0	0.00	0	0.00	42	0.00	42	0.00
EXECUTIVE I	0	0.00	0	0.00	56	0.00	56	0.00
EXECUTIVE II	0	0.00	0	0.00	31	0.00	31	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	38	0.00	38	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	23	0.00	23	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	25	0.00	25	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	19	0.00	19	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	39	0.00	39	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	8	0.00	8	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	162	0.00	162	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	190	0.00	190	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	8	0.00	8	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	4	0.00	4	0.00
TOTAL - PS	0	0.00	0	0.00	2,002	0.00	2,002	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,002	0.00	\$2,002	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$287	0.00	\$287	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,671	0.00	\$1,671	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$44	0.00	\$44	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	41	0.00	41	0.00
TOTAL - PS	0	0.00	0	0.00	41	0.00	41	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41	0.00	\$41	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$41	0.00	\$41	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	21	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	43	0.00	43	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	795	0.00	795	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	341	0.00	341	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,302	0.00	1,302	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	200	0.00	200	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	167	0.00	167	0.00
ACCOUNTANT II	0	0.00	0	0.00	182	0.00	182	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	37	0.00	37	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	45	0.00	45	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	39	0.00	39	0.00
RESEARCH ANAL II	0	0.00	0	0.00	54	0.00	54	0.00
RESEARCH ANAL III	0	0.00	0	0.00	846	0.00	846	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	210	0.00	210	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	36	0.00	36	0.00
TRAINING TECH II	0	0.00	0	0.00	62	0.00	62	0.00
EXECUTIVE I	0	0.00	0	0.00	98	0.00	98	0.00
EXECUTIVE II	0	0.00	0	0.00	184	0.00	184	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	411	0.00	411	0.00
PLANNER II	0	0.00	0	0.00	149	0.00	149	0.00
PLANNER III	0	0.00	0	0.00	309	0.00	309	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	261	0.00	261	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	1,303	0.00	1,303	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	1,932	0.00	1,932	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	24	0.00	24	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	65	0.00	65	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	194	0.00	194	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	149	0.00	149	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	553	0.00	553	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	542	0.00	542	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	38	0.00	38	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	163	0.00	163	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY13-Cost to Continue - 0000013								
NUTRITIONIST III	0	0.00	0	0.00	583	0.00	583	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	278	0.00	278	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	10	0.00	10	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	775	0.00	775	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	519	0.00	519	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	185	0.00	185	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	775	0.00	775	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	646	0.00	646	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	345	0.00	345	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	8	0.00	8	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	30	0.00	30	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	308	0.00	308	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	242	0.00	242	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	64	0.00	64	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	43	0.00	43	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	99	0.00	99	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	65	0.00	65	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	40	0.00	40	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	56	0.00	56	0.00
RESEARCH MANAGER B3	0	0.00	0	0.00	39	0.00	39	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	258	0.00	258	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	578	0.00	578	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	64	0.00	64	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	214	0.00	214	0.00
TYPIST	0	0.00	0	0.00	46	0.00	46	0.00
DENTAL CONSULTANT	0	0.00	0	0.00	18	0.00	18	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	16	0.00	16	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY13-Cost to Continue - 0000013								
2009 ARRA - 1	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	17,091	0.00	17,091	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,091	0.00	\$17,091	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,927	0.00	\$3,927	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,371	0.00	\$11,371	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,793	0.00	\$1,793	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	27	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	63	0.00	63	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	39	0.00	39	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	40	0.00	40	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	59	0.00	59	0.00
TOTAL - PS	0	0.00	0	0.00	228	0.00	228	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$228	0.00	\$228	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$154	0.00	\$154	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$74	0.00	\$74	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	57	0.00	57	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	76	0.00	76	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	7	0.00	7	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	56	0.00	56	0.00
TRAINING TECH II	0	0.00	0	0.00	95	0.00	95	0.00
TRAINING TECH III	0	0.00	0	0.00	53	0.00	53	0.00
PLANNER III	0	0.00	0	0.00	331	0.00	331	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	66	0.00	66	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	66	0.00	66	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	174	0.00	174	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	111	0.00	111	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	315	0.00	315	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	84	0.00	84	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	53	0.00	53	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	6	0.00	6	0.00
LABORATORY MGR B1	0	0.00	0	0.00	54	0.00	54	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	60	0.00	60	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	123	0.00	123	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	327	0.00	327	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	107	0.00	107	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	19	0.00	19	0.00
TOTAL - PS	0	0.00	0	0.00	2,240	0.00	2,240	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,240	0.00	\$2,240	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,240	0.00	\$2,240	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	82	0.00	82	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	18	0.00	18	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	85	0.00	85	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	115	0.00	115	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	79	0.00	79	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	8	0.00	8	0.00
STOREKEEPER I	0	0.00	0	0.00	22	0.00	22	0.00
STOREKEEPER II	0	0.00	0	0.00	15	0.00	15	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	34	0.00	34	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	19	0.00	19	0.00
ACCOUNTANT I	0	0.00	0	0.00	23	0.00	23	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	33	0.00	33	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	28	0.00	28	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	122	0.00	122	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	616	0.00	616	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	448	0.00	448	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	53	0.00	53	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	46	0.00	46	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	47	0.00	47	0.00
LABORATORY MGR B1	0	0.00	0	0.00	246	0.00	246	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	345	0.00	345	0.00
LABORATORY MGR B3	0	0.00	0	0.00	47	0.00	47	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	47	0.00	47	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	23	0.00	23	0.00
TYPIST	0	0.00	0	0.00	9	0.00	9	0.00
ACCOUNT CLERK	0	0.00	0	0.00	4	0.00	4	0.00
TOTAL - PS	0	0.00	0	0.00	2,614	0.00	2,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,614	0.00	\$2,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,179	0.00	\$1,179	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$438	0.00	\$438	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$997	0.00	\$997	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	333	0.00	333	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	18	0.00	18	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	669	0.00	669	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	26	0.00	26	0.00
ACCOUNTANT II	0	0.00	0	0.00	65	0.00	65	0.00
ACCOUNTANT III	0	0.00	0	0.00	36	0.00	36	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	35	0.00	35	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	44	0.00	44	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	44	0.00	44	0.00
BUDGET ANAL II	0	0.00	0	0.00	35	0.00	35	0.00
TRAINING TECH II	0	0.00	0	0.00	52	0.00	52	0.00
EXECUTIVE I	0	0.00	0	0.00	26	0.00	26	0.00
PLANNER III	0	0.00	0	0.00	41	0.00	41	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	34	0.00	34	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	46	0.00	46	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	754	0.00	754	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	271	0.00	271	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	29	0.00	29	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	242	0.00	242	0.00
ADLT PROT & CMTY WKR I	0	0.00	0	0.00	191	0.00	191	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	5,121	0.00	5,121	0.00
INVESTIGATOR III	0	0.00	0	0.00	103	0.00	103	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	37	0.00	37	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	27	0.00	27	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	246	0.00	246	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	323	0.00	323	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	34	0.00	34	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	94	0.00	94	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	35	0.00	35	0.00
TOTAL - PS	0	0.00	0	0.00	9,011	0.00	9,011	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,011	0.00	\$9,011	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,425	0.00	\$4,425	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,586	0.00	\$4,586	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	334	0.00	334	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	273	0.00	273	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	697	0.00	697	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	126	0.00	126	0.00
SENIOR AUDITOR	0	0.00	0	0.00	69	0.00	69	0.00
ACCOUNTANT II	0	0.00	0	0.00	31	0.00	31	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	32	0.00	32	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	97	0.00	97	0.00
EXECUTIVE II	0	0.00	0	0.00	31	0.00	31	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	39	0.00	39	0.00
PLANNER II	0	0.00	0	0.00	36	0.00	36	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	560	0.00	560	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	98	0.00	98	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	772	0.00	772	0.00
HEALTH CARE REGULATORY SUPV	0	0.00	0	0.00	139	0.00	139	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	95	0.00	95	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	35	0.00	35	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	35	0.00	35	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	1,585	0.00	1,585	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	280	0.00	280	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	38	0.00	38	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	367	0.00	367	0.00
DIETITIAN IV	0	0.00	0	0.00	35	0.00	35	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	1,193	0.00	1,193	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	3,131	0.00	3,131	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	1,134	0.00	1,134	0.00
DESIGN ENGR I	0	0.00	0	0.00	49	0.00	49	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	2,360	0.00	2,360	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	641	0.00	641	0.00
INVESTIGATOR II	0	0.00	0	0.00	91	0.00	91	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	44	0.00	44	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	34	0.00	34	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan FY13-Cost to Continue - 0000013								
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	72	0.00	72	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	305	0.00	305	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	766	0.00	766	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	75	0.00	75	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	66	0.00	66	0.00
BOARD MEMBER	0	0.00	0	0.00	4	0.00	4	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	40	0.00	40	0.00
NURSING CONSULTANT	0	0.00	0	0.00	27	0.00	27	0.00
PHARMACIST	0	0.00	0	0.00	25	0.00	25	0.00
TOTAL - PS	0	0.00	0	0.00	15,861	0.00	15,861	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,861	0.00	\$15,861	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,814	0.00	\$5,814	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,923	0.00	\$8,923	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,124	0.00	\$1,124	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
Pay Plan FY13-Cost to Continue - 0000013								
HEALTH PLANNING SPEC	0	0.00	0	0.00	40	0.00	40	0.00
TOTAL - PS	0	0.00	0	0.00	40	0.00	40	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40	0.00	\$40	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40	0.00	\$40	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF 18

Department of Health and Senior Services	Budget Unit <u>Various</u>
Department Wide	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	232,042	413,857	48,682	694,581
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	232,042	413,857	48,682	694,581
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	59,310	105,782	12,443	177,535
--------------------	--------	---------	--------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014.

NEW DECISION ITEM
RANK: 2 OF 18

Department of Health and Senior Services	Budget Unit <u>Various</u>
Department Wide	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor recommends a two percent General Structure adjustment for all state employees beginning January 1, 2014.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salary and Wages	0		0		0		0		0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary and Wages	232,042		413,857		48,682		694,581		
Total PS	232,042	0.0	413,857	0.0	48,682	0.0	694,581	0.0	0
Grand Total	232,042	0.0	413,857	0.0	48,682	0.0	694,581	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	715	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	925	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	259	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	978	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	468	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	805	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	819	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	414	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	491	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	904	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	383	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	441	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	644	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	597	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,100	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,008	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	55	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,192	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	810	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,271	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,836	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,709	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,824	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,824	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,624	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	535	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	222	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,957	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	968	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,246	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,239	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	229	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,396	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,396	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,869	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,527	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	200	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,909	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,006	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	249	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	343	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	453	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	505	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	291	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	2,148	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	388	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,832	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	397	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	531	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,675	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	429	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,102	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	362	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	442	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	370	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	997	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	267	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	488	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	598	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	349	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	431	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	259	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	291	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	205	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	450	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	669	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,680	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,879	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	723	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	809	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	766	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	382	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,875	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,199	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,501	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,175	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
Pay Plan FY14-COLA - 0000014								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	917	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	917	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$917	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$917	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	14	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	84	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	2	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	413	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	413	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	926	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$926	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$926	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	232	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	486	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,923	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,828	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,589	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	2,245	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,880	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,039	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	418	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	505	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	446	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	602	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	8,770	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	2,356	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	403	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	696	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,099	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,071	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	4,619	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,673	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	3,862	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	2,925	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	15,049	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	21,684	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	268	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	0	0.00	733	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	2,174	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	0	0.00	1,667	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	6,203	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	6,077	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,465	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	1,818	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY14-COLA - 0000014								
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	6,539	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	3,121	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	98	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	103	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	8,701	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	5,822	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	6,863	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	8,705	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	7,254	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	3,869	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	93	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	335	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	3,453	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	2,719	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	713	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	479	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,636	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	847	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	446	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,264	0.00
RESEARCH MANAGER B3	0	0.00	0	0.00	0	0.00	1,175	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	3,949	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	11,706	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	4,771	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	856	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	766	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	713	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,404	0.00
TYPIST	0	0.00	0	0.00	0	0.00	514	0.00
DENTAL CONSULTANT	0	0.00	0	0.00	0	0.00	200	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,096	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	175	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY14-COLA - 0000014								
2009 ARRA - 1	0	0.00	0	0.00	0	0.00	354	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	217,544	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$217,544	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$56,089	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$141,249	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,206	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	255	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	999	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	692	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	608	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,554	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,554	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,724	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$830	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	637	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	854	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	75	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	624	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,064	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	599	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	3,716	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	746	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	740	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,956	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,248	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	3,531	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	942	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	2,490	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	599	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	803	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	62	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	611	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	677	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,384	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	3,668	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	91	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	723	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,197	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	209	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,246	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,246	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,246	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan FY14-COLA - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	918	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	197	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	951	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,293	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	881	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	90	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	243	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	164	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	380	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	212	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	255	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	373	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	310	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	1,375	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	6,911	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	5,033	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	595	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	518	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	530	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	2,758	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	3,867	0.00
LABORATORY MGR B3	0	0.00	0	0.00	0	0.00	1,254	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	526	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	621	0.00
TYPIST	0	0.00	0	0.00	0	0.00	100	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	46	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan FY14-COLA - 0000014								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,001	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,810	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,929	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,262	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,673	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,518	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	277	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	391	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	336	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	405	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	499	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	499	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	397	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	397	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	762	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	297	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	469	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	510	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	19,838	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	9,026	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	324	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	5,592	0.00
ADLT PROT & CMTY WKR I	0	0.00	0	0.00	0	0.00	1,781	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	74,472	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,208	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	489	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	656	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	574	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	3,791	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	6,212	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	809	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	766	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	950	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	285	0.00
TYPIST	0	0.00	0	0.00	0	0.00	92	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY14-COLA - 0000014								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	383	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	144,678	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,678	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$66,261	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$78,417	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,350	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	2,130	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	23,062	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,542	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,542	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,271	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,271	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,373	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,648	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,569	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,113	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	781	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	353	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	362	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,090	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	347	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	446	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	402	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	6,776	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	760	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	7,223	0.00
HEALTH CARE REGULATORY SUPV	0	0.00	0	0.00	0	0.00	1	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	1,083	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	410	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	398	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	17,567	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	3,122	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	839	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	4,203	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	392	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	14,391	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	41,922	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	11,992	0.00
DESIGN ENGR I	0	0.00	0	0.00	0	0.00	569	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	23,858	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	7,269	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	675	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	514	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	656	0.00

2/1/13 10:53

im_didetail

Page 101 of 108

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan FY14-COLA - 0000014								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,104	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,212	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	3,424	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	9,759	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	1,392	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	809	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	766	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,829	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	723	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	46	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	723	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	463	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	287	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	279	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	186,920	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$186,920	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$71,330	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$103,004	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,586	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
Pay Plan FY14-COLA - 0000014								
HEALTH PLANNING SPEC	0	0.00	0	0.00	0	0.00	450	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	708	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,158	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,158	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,158	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 3 OF 18

Department of Health and Senior Services	Budget Unit <u>Various</u>
Community and Public Health and Regulation and Licensure	
DI Name: Nurse/Nursing Assistant Repositioning	DI#: 0000015

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	299,892	115,749	1,960	417,601
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	299,892	115,749	1,960	417,601
FTE	0.00	0.00	0.00	0.00

Est. Fringe	76,652	29,585	501	106,739
--------------------	--------	--------	-----	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Repositioning is the assignment of a job class to a higher pay range. It is an element of the pay plan designed to address inequitable pay situations, both internally and externally. Repositioning is a possible solution when the pay of the job class is low relative to pay rates of other employers in the labor market, when the distribution of employees in the job class is weighted towards the top of the pay range, and when turnover is high. Entry level nursing positions experience a voluntary turnover rate of over 38 percent. The Fiscal Year 2014 budget provides \$417,601, including \$299,892 general revenue, for nursing positions in the Department of Health and Senior Services.

NEW DECISION ITEM
RANK: 3 OF 18

Department of Health and Senior Services	Budget Unit <u>Various</u>
Community and Public Health and Regulation and Licensure	
DI Name: Nurse/Nursing Assistant Repositioning	DI#: 0000015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item includes a one step repositioning for the nurse job classes in the Division of Community and Public Health and the Division of Regulation and Licensure.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
Salary and Wages	0		0		0		0		0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary and Wages	299,892		115,749		1,960		417,601	0.0	
Total PS	299,892	0.0	115,749	0.0	1,960	0.0	417,601	0.0	0
Grand Total	299,892	0.0	115,749	0.0	1,960	0.0	417,601	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan Nurses - 0000015								
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	38,161	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	29,493	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	28,306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,960	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,960	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$57,134	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,866	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,960	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
Pay Plan Nurses - 0000015								
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	2,675	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	3,586	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,261	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,261	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,261	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan Nurses - 0000015								
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	80,024	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	165,962	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	56,777	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	6,046	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	6,571	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	315,380	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$315,380	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$242,758	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$72,622	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PAY PLAN

DO

OWH and OPCRH

ADMIN

DCPH

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	643,669	13.06	566,964	18.70	566,964	18.31	566,964	18.31	
DEPARTMENT OF HEALTH	1,383,700	28.01	1,485,706	24.09	1,485,706	22.48	1,485,706	22.48	
TOTAL - PS	2,027,369	41.07	2,052,670	42.79	2,052,670	40.79	2,052,670	40.79	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	25,697	0.00	24,224	0.00	24,224	0.00	24,224	0.00	
DEPARTMENT OF HEALTH	79,812	0.00	401,317	0.00	151,317	0.00	151,317	0.00	
TOTAL - EE	105,509	0.00	425,541	0.00	175,541	0.00	175,541	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	2,132,878	41.07	2,578,211	42.79	2,328,211	40.79	2,328,211	40.79	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	369	0.00	369	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	558	0.00	558	0.00	
TOTAL - PS	0	0.00	0	0.00	927	0.00	927	0.00	
TOTAL	0	0.00	0	0.00	927	0.00	927	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,200	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	13,624	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,824	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	18,824	0.00	
GRAND TOTAL	\$2,132,878	41.07	\$2,578,211	42.79	\$2,329,138	40.79	\$2,347,962	40.79	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	123,675	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	123,675	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	123,675	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$123,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58015C</u>				
Director's Office									
Core - Director's Office									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	566,964	1,485,706	0	2,052,670	PS	566,964	1,485,706	0	2,052,670
EE	24,224	151,317	0	175,541	EE	24,224	151,317	0	175,541
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	691,188	1,637,023	0	2,328,211	Total	691,188	1,637,023	0	2,328,211
FTE	18.31	22.48	0.00	40.79	FTE	18.31	22.48	0.00	40.79
Est. Fringe	291,476	763,801	0	1,055,278	Est. Fringe	299,584	785,047	0	1,084,631
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.</p> <p>The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel (OGC) provides legal support to all departmental units. OGC is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by health care agencies. The Office of Human Resources provides personnel management services and support for the department.</p> <p>This core also includes funding for the Naturally Occurring Retirement Communities (NORC) Program, which is administered by the Jewish Federation of St. Louis. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community. The project supports the healthy aging of older adults through increased community involvement and easy access to services.</p>									

CORE DECISION ITEM

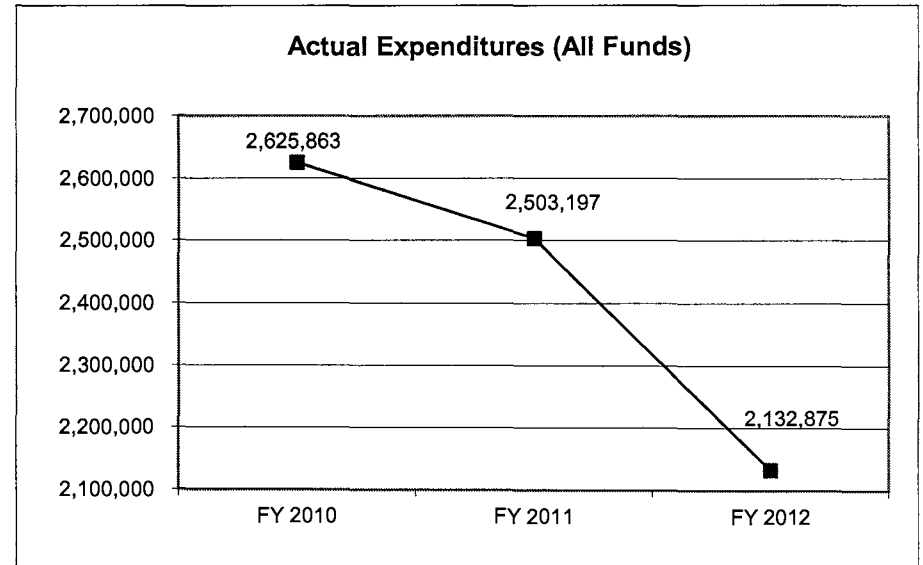
Health and Senior Services	Budget Unit 58015C
Director's Office	
Core - Director's Office	

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office
NORC (Naturally Occurring Retirement Communities)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,178,451	3,057,941	2,735,516	2,578,211
Less Reverted (All Funds)	(111,056)	(27,568)	(20,703)	N/A
Budget Authority (All Funds)	3,067,395	3,030,373	2,714,813	N/A
Actual Expenditures (All Funds)	2,625,863	2,503,197	2,132,875	N/A
Unexpended (All Funds)	441,532	527,176	581,938	N/A
Unexpended, by Fund:				
General Revenue	3	6	23	N/A
Federal	441,529	527,170	581,915	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	42.79	566,964	1,485,706	0	2,052,670	
				EE	0.00	24,224	401,317	0	425,541	
				PD	0.00	100,000	0	0	100,000	
				Total	42.79	691,188	1,887,023	0	2,578,211	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	599	8443	PS	(0.39)		0	0	0		0 Reductions based on planned expenditures.
Core Reduction	599	8445	PS	(1.61)		0	0	0		0 Reductions based on planned expenditures.
Core Reallocation	589	8443	PS	0.19		6,585	0	0	6,585	Internal reallocations based on planned expenditures.
Core Reallocation	589	8445	PS	0.19		0	6,585	0	6,585	Internal reallocations based on planned expenditures.
Core Reallocation	589	8207	PS	(0.19)		(6,585)	0	0	(6,585)	Internal reallocations based on planned expenditures.
Core Reallocation	589	8208	PS	(0.19)		0	(6,585)	0	(6,585)	Internal reallocations based on planned expenditures.
Core Reallocation	599	8446	EE	0.00		0	(250,000)	0	(250,000)	Reductions based on planned expenditures.
Core Reallocation	606	8443	PS	0.00		0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	608	8445	PS	(0.00)		0	0	0		(0) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(2.00)	0	(250,000)	0	(250,000)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	40.79	566,964	1,485,706	0	2,052,670	
	EE	0.00	24,224	151,317	0	175,541	
	PD	0.00	100,000	0	0	100,000	
	Total	40.79	691,188	1,637,023	0	2,328,211	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.79	566,964	1,485,706	0	2,052,670	
	EE	0.00	24,224	151,317	0	175,541	
	PD	0.00	100,000	0	0	100,000	
	Total	40.79	691,188	1,637,023	0	2,328,211	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	65,303	2.05	64,672	2.00	77,898	2.00	77,898	2.00
OFFICE SUPPORT ASST (KEYBRD)	18,038	0.82	22,406	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	100,221	3.91	100,864	3.83	100,864	4.00	100,864	4.00
INFORMATION SUPPORT COOR	27,660	1.00	28,190	1.00	28,212	1.00	28,212	1.00
PERSONNEL OFCR I	104,448	2.00	106,450	2.00	106,536	2.00	106,536	2.00
HUMAN RELATIONS OFCR III	50,076	1.00	51,036	1.00	51,072	1.00	51,072	1.00
PERSONNEL ANAL II	86,028	2.00	87,678	2.00	87,744	2.00	87,744	2.00
PUBLIC INFORMATION COOR	87,855	2.01	89,230	2.00	89,304	2.00	89,304	2.00
TRAINING TECH II	41,818	0.94	45,068	1.00	45,108	1.00	45,108	1.00
TRAINING TECH III	34,913	0.79	45,068	1.00	53,460	1.30	53,460	1.30
PLANNER III	1,068	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	96,552	3.00	98,403	3.00	98,484	3.00	98,484	3.00
VIDEO SPECIALIST	40,968	1.00	41,753	1.00	41,784	1.00	41,784	1.00
HUMAN RESOURCES MGR B1	48,084	1.00	49,006	1.00	48,108	1.00	48,108	1.00
HUMAN RESOURCES MGR B2	70,292	1.00	70,656	1.00	70,291	1.00	70,291	1.00
HEALTH & SENIOR SVCS MANAGER 1	588	0.01	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	64,802	1.01	64,147	1.00	65,093	1.00	65,093	1.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,000	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	110,000	1.00	55,000	0.50	110,000	1.00	110,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	255,087	4.49	205,867	5.00	0	(0.00)	0	(0.00)
PROJECT SPECIALIST	10,805	0.18	10,192	0.79	6,000	0.13	6,000	0.13
LEGAL COUNSEL	229,092	4.91	311,651	5.39	239,099	5.36	239,099	5.36
CHIEF COUNSEL	88,296	1.00	88,753	1.00	88,296	1.00	88,296	1.00
HEARINGS OFFICER	64,486	1.19	648	0.29	0	0.00	0	0.00
SENIOR COUNSEL	137,273	2.00	137,983	2.00	138,579	2.00	138,579	2.00
SPECIAL ASST PROFESSIONAL	5,756	0.08	74,492	1.00	200,340	3.00	200,340	3.00
SPECIAL ASST OFFICE & CLERICAL	67,860	1.66	83,457	1.99	186,398	4.00	186,398	4.00
TOTAL - PS	2,027,369	41.07	2,052,670	42.79	2,052,670	40.79	2,052,670	40.79
TRAVEL, IN-STATE	9,608	0.00	41,967	0.00	11,057	0.00	11,057	0.00
TRAVEL, OUT-OF-STATE	1,116	0.00	2,979	0.00	1,679	0.00	1,679	0.00
SUPPLIES	28,319	0.00	103,780	0.00	48,747	0.00	48,747	0.00
PROFESSIONAL DEVELOPMENT	8,641	0.00	39,676	0.00	16,239	0.00	16,239	0.00

2/1/13 10:53

im_didetail

Page 1 of 108

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
COMMUNICATION SERV & SUPP	17,179	0.00	22,000	0.00	32,369	0.00	32,369	0.00
PROFESSIONAL SERVICES	39,251	0.00	182,519	0.00	53,200	0.00	53,200	0.00
M&R SERVICES	531	0.00	1,120	0.00	550	0.00	550	0.00
OFFICE EQUIPMENT	0	0.00	11,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	6,000	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,200	0.00	1,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,000	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	864	0.00	8,500	0.00	2,200	0.00	2,200	0.00
TOTAL - EE	105,509	0.00	425,541	0.00	175,541	0.00	175,541	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$2,132,878	41.07	\$2,578,211	42.79	\$2,328,211	40.79	\$2,328,211	40.79
GENERAL REVENUE	\$669,366	13.06	\$691,188	18.70	\$691,188	18.31	\$691,188	18.31
FEDERAL FUNDS	\$1,463,512	28.01	\$1,887,023	24.09	\$1,637,023	22.48	\$1,637,023	22.48
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	123,675	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	123,675	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$123,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$123,675	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
DHSS Director's Office									
Program is found in the following core budget(s):									
	Director's Office								TOTAL
GR	591,188								591,188
FEDERAL	1,637,023								1,637,023
OTHER	0								0
TOTAL	2,228,211								2,228,211

1. **What does this program do?**

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel and legal affairs in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (Sections 208.912 and 208.915, RSMo). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 191.400, RSMo (State Board of Health); Chapter 192, RSMo (department); Section 660.062, RSMo (State Board of Senior Services); and Sections 197.500, 198.070, 198.090, 660.315, 660.300, 660.305, 208.912, and 208.915, RSMo (Employee Disqualification List).

3. **Are there federal matching requirements? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Health and Senior Services

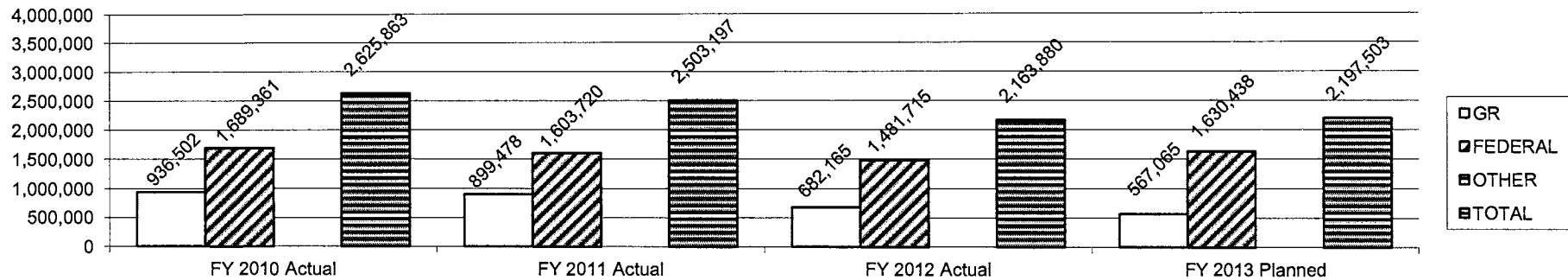
DHSS Director's Office

4. Is this a federally mandated program? If yes, please explain.

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

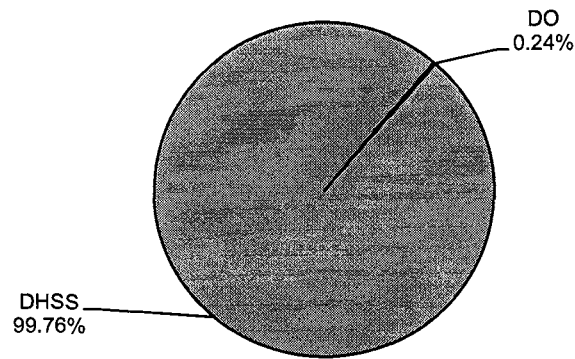
PROGRAM DESCRIPTION

Health and Senior Services

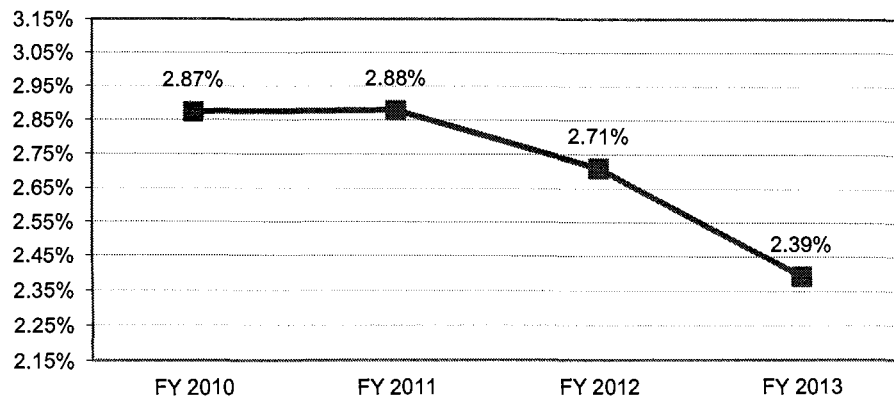
DHSS Director's Office

7b. Provide an efficiency measure.

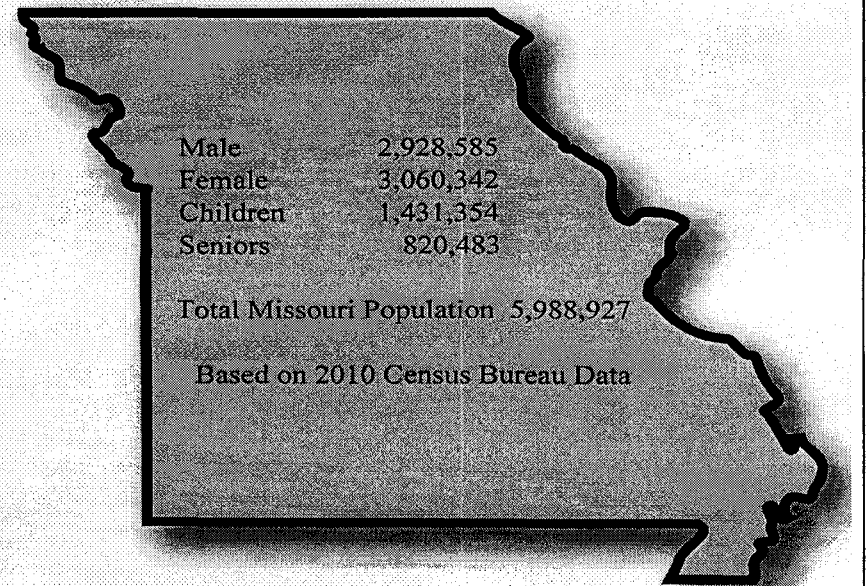
**FY 2013 Director's Office (DO) Funding Compared to
Department (DHSS) Total Funding**



**Director's Office FTE as a Percentage of Total Department
FTE**



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

Program is found in the following core budget(s):

	NORC								TOTAL
GR	100,000								100,000
FEDERAL	0								0
OTHER	0								0
TOTAL	100,000								100,000

1. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis and are available to seniors residing in the designated area. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

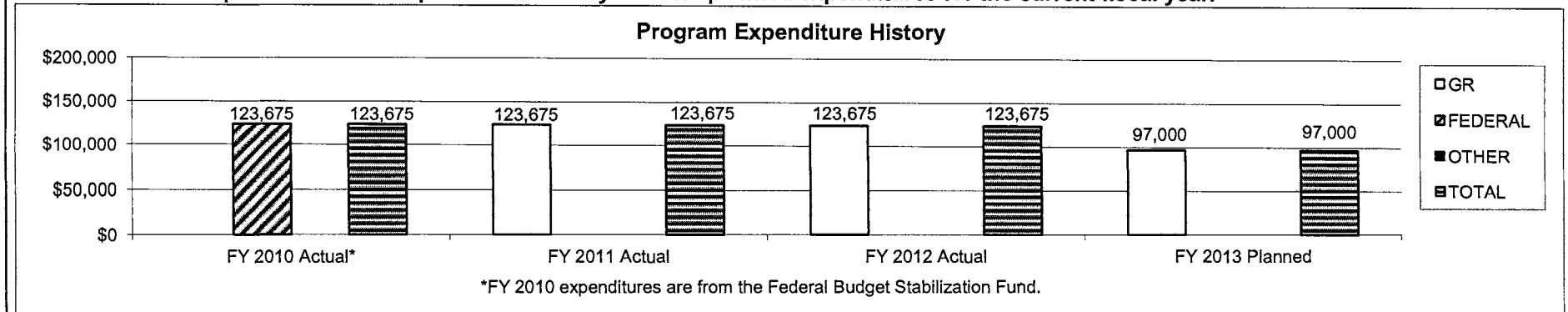
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

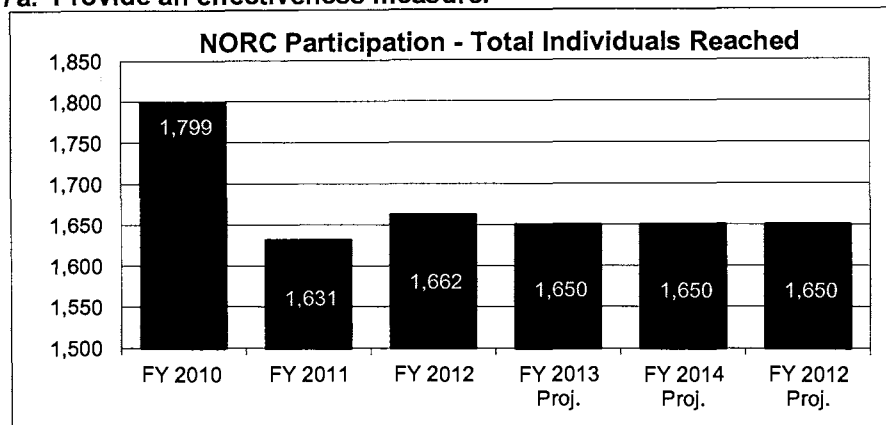
Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

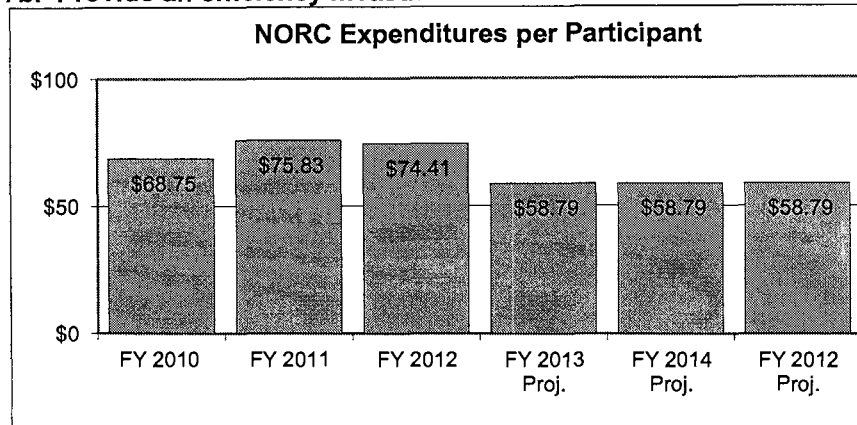
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED	2010 Actual	2011 Actual	2012 Projected	2013 Projected	2014 Projected	2015 Projected
Health and Wellness	780	822	815	835	856	877
Educational/Social/Cultural	1,328	1,246	1,410	1,400	1,437	1,475
Home Modifications & Repairs	668	938	735	700	736	774
Care/Support/Information Calls	1,071	747	386	400	400	400
Volunteers	Not Avail.	109	129	100	100	100
Outreach Emails	Not Avail.	3,594	5,497	4,500	4,500	4,500
Outreach Phone Calls	Not Avail.	341	391	400	400	400
Outreach Presentations	Not Avail.	268	210	200	200	200

*Case Management, Care and Support Calls, and Information and Referral were new services for FY 2010.

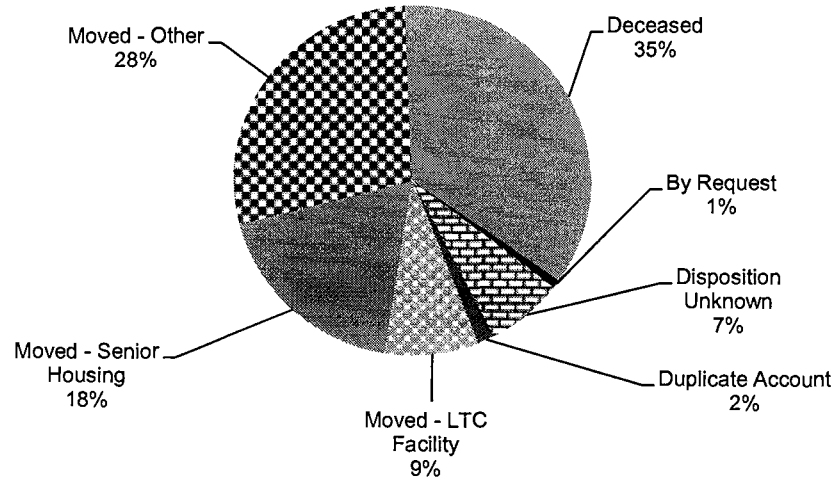
PROGRAM DESCRIPTION

Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

7d. Provide a customer satisfaction measure, if available.

Reasons Given for Exits from NORC
(Exits Since June 2011)



PAY PLAN

DO

OWH and OPCRH

ADMIN

DCPH

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OWH AND OPCRH									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	749,420	15.20	749,420	15.20	749,420	15.20	
HEALTH INITIATIVES	0	0.00	94,028	2.00	94,028	2.00	94,028	2.00	
PROF & PRACT NURSING LOANS	0	0.00	72,526	2.00	72,526	2.00	72,526	2.00	
TOTAL - PS	0	0.00	915,974	19.20	915,974	19.20	915,974	19.20	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	0	0.00	525,421	0.00	395,421	0.00	395,421	0.00	
HEALTH INITIATIVES	0	0.00	15,851	0.00	15,851	0.00	15,851	0.00	
PROF & PRACT NURSING LOANS	0	0.00	16,900	0.00	16,900	0.00	16,900	0.00	
TOTAL - EE	0	0.00	558,172	0.00	428,172	0.00	428,172	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	747,015	0.00	877,015	0.00	877,015	0.00	
TOTAL - PD	0	0.00	747,015	0.00	877,015	0.00	877,015	0.00	
TOTAL	0	0.00	2,221,161	19.20	2,221,161	19.20	2,221,161	19.20	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	6,869	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	862	0.00	
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	665	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,396	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,396	0.00	
GRAND TOTAL	\$0	0.00	\$2,221,161	19.20	\$2,221,161	19.20	\$2,229,557	19.20	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEXUAL VIOLENCE VICTIMS SERVCS									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	0	0.00	112,460	0.00	112,460	0.00	112,460	0.00	
TOTAL - EE	0	0.00	112,460	0.00	112,460	0.00	112,460	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	776,674	0.00	776,674	0.00	776,674	0.00	
TOTAL - PD	0	0.00	776,674	0.00	776,674	0.00	776,674	0.00	
TOTAL	0	0.00	889,134	0.00	889,134	0.00	889,134	0.00	
GRAND TOTAL	\$0	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PRIMO AND LOANS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	200,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
HEALTH ACCESS INCENTIVE	636,580	0.00	650,000	0.00	650,000	0.00	650,000	0.00	
DEPT OF HEALTH-DONATED	672,500	0.00	1,106,236	0.00	1,106,236	0.00	1,106,236	0.00	
TOTAL - PD	1,309,080	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	
TOTAL	1,309,080	0.00	1,956,236	0.00	1,756,236	0.00	1,756,236	0.00	
GRAND TOTAL	\$1,309,080	0.00	\$1,956,236	0.00	\$1,756,236	0.00	\$1,756,236	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAL LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	22,500	0.00	174,446	0.00	174,446	0.00	174,446	0.00	
TOTAL - PD	22,500	0.00	174,446	0.00	174,446	0.00	174,446	0.00	
TOTAL	22,500	0.00	174,446	0.00	174,446	0.00	174,446	0.00	
GRAND TOTAL	\$22,500	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NURSE LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROF & PRACT NURSING LOANS	302,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
TOTAL - PD	302,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
TOTAL	302,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
GRAND TOTAL	\$302,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58021C				
Office on Women's Health					58022C				
Core - Office on Women's Health									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	183,850	0	183,850	PS	0	183,850	0	183,850
EE	0	112,460	401	112,861	EE	0	112,460	401	112,861
PSD	0	776,674	0	776,674	PSD	0	776,674	0	776,674
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,072,984	401	1,073,385	Total	0	1,072,984	401	1,073,385
FTE	0.00	3.80	0.00	3.80	FTE	0.00	3.80	0.00	3.80
Est. Fringe	0	94,517	0	94,517	Est. Fringe	0	97,146	0	97,146
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275).					Other Funds: Health Initiatives (0275).				
2. CORE DESCRIPTION									
<p>The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH offers expertise on areas that affect women's health and works to promote and improve the physical and mental health and well-being of Missouri's women and girls.</p> <p>OWH also manages the Sexual Violence Prevention and Education program and the Sexual Violence Victims Services, Awareness, and Education program by contracting with local service providers, non-profits, and public health entities to provide primary prevention education and advocacy and counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities that prevent sexual violence from initially occurring through comprehensive primary prevention programming and evaluation.</p>									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58021C</u>
Office on Women's Health	<u>58022C</u>
Core - Office on Women's Health	

3. PROGRAM LISTING (list programs included in this core funding)

- Office on Women's Health
- Sexual Violence Victim Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	1,073,385
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Funding for the Office on Women's Health was reallocated from various sections in the Division of Community and Public Health as part of the FY 2013 Department Request. Therefore, financial history for this program is not available in the BRASS system.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58022C				
Office of Primary Care and Rural Health									
Core - Office of Primary Care and Rural Health									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	565,570	166,554	732,124	PS	0	565,570	166,554	732,124
EE	0	395,421	32,350	427,771	EE	0	395,421	32,350	427,771
PSD	0	877,015	0	877,015	PSD	0	877,015	0	877,015
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,838,006	198,904	2,036,910	Total	0	1,838,006	198,904	2,036,910
FTE	0.00	11.40	4.00	15.40	FTE	0.00	11.40	4.00	15.40
Est. Fringe	0	290,760	85,625	376,385	Est. Fringe	0	298,847	88,007	386,854
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275) and Professional and Practical Nursing Student Loan (0565).					Other Funds: Health Initiatives (0275) and Professional and Practical Nursing Student Loan (0565).				
2. CORE DESCRIPTION									
The Primary Care Office promotes federal, state, local, and private collaboration in expanding comprehensive, community-based primary health care services for medically underserved populations.									
As part of the Primary Care Resource Initiative for Missouri (PRIMO), the office evaluates availability and accessibility of primary medical, mental, and dental health professionals; develops resources to enhance and expand community-based health care delivery systems; and works with federal, state, and local partners in the recruitment and retention of health care professionals in health professional shortage areas.									
The State Office of Rural Health (SORH) supports and implements programs directed to improve all aspects of health in rural communities. SORH serves as the clearinghouse for collecting and disseminating information on rural health issues; coordinates activities related to rural health care; and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas.									
The Oral Health Program provides a broad range of core public health activities through which prevention and clinical services are provided to improve the oral health of Missourians.									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58022C</u>
Office of Primary Care and Rural Health	
Core - Office of Primary Care and Rural Health	

3. PROGRAM LISTING (list programs included in this core funding)

- Primary Care Office
- State Office of Rural Health
- Oral Health Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	2,036,910
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Funding for the Office of Primary Care and Rural Health was reallocated from various sections in the Division of Community and Public Health as part of the FY 2013 Department Request. Therefore, financial history for this program is not available in the BRASS system.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58120C				
PRIMO Program					58130C				
Core - PRIMO Program					58140C				
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	174,446	2,255,988	2,430,434	PSD	0	174,446	2,255,988	2,430,434
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	174,446	2,255,988	2,430,434	Total	0	174,446	2,255,988	2,430,434
FTE	0.00	0.00	0.00	0.00	FTE				0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).					Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).				
2. CORE DESCRIPTION									
The Primary Care Resource Initiative for Missouri (PRIMO), is administered by the Office of Primary Care and Rural Health. PRIMO evaluates availability and accessibility of primary medical, mental, and dental health professionals; develops resources to enhance and expand community-based health care delivery systems; and works with federal, state, and local partners in the recruitment and retention of health care professionals in health professional shortage areas. PRIMO provides education loans to healthcare profession students in exchange for an obligation to provide primary, behavioral, or dental health care services in underserved areas upon completion of training.									
The Missouri Professional and Practical Nursing Student Loan Program provides forgivable student loans to nursing students upon completion of training in exchange for service in communities and facilities that are either experiencing nursing shortages or are in underserved areas of Missouri.									
The Health Professional Loan Repayment Program provides incentives for licensed healthcare professionals who are currently employed in an underserved area. This is accomplished by providing loans to the professionals to offset educational debt associated with obtaining a primary, behavioral, or dental care degree.									

CORE DECISION ITEM

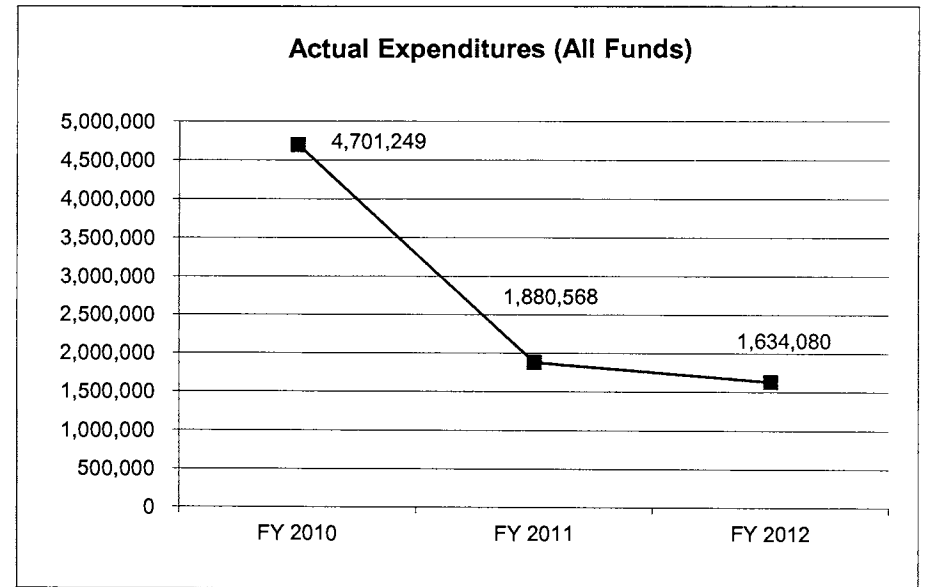
Health and Senior Services	Budget Unit 58120C
PRIMO Program	58130C
Core - PRIMO Program	58140C

3. PROGRAM LISTING (list programs included in this core funding)

- PRIMO Program
- Missouri Professional and Practical Nursing Student Loan Program
- Health Professional Loan Repayment Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,035,223	3,535,223	2,538,724	2,630,434
Less Reverted (All Funds)	(165,000)	(1,371,500)	(375,000)	N/A
Budget Authority (All Funds)	4,870,223	2,163,723	2,163,724	N/A
Actual Expenditures (All Funds)	4,701,249	1,880,568	1,634,080	N/A
Unexpended (All Funds)	168,974	283,155	529,644	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	24,446	174,446	151,946	N/A
Other	144,528	108,709	377,698	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SEXUAL VIOLENCE VICTIMS SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	112,460	0	112,460	
	PD	0.00	0	776,674	0	776,674	
	Total	0.00	0	889,134	0	889,134	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	112,460	0	112,460	
	PD	0.00	0	776,674	0	776,674	
	Total	0.00	0	889,134	0	889,134	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	112,460	0	112,460	
	PD	0.00	0	776,674	0	776,674	
	Total	0.00	0	889,134	0	889,134	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	19.20	0	749,420	166,554	915,974	
				EE	0.00	0	525,421	32,751	558,172	
				PD	0.00	0	747,015	0	747,015	
				Total	19.20	0	2,021,856	199,305	2,221,161	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	616	8175		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	619	8183		EE	0.00	0	(130,000)	0	(130,000)	Internal reallocations based on planned expenditures.
Core Reallocation	619	8183		PD	0.00	0	130,000	0	130,000	Internal reallocations based on planned expenditures.
Core Reallocation	632	8304		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	634	8179		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	19.20	0	749,420	166,554	915,974	
				EE	0.00	0	395,421	32,751	428,172	
				PD	0.00	0	877,015	0	877,015	
				Total	19.20	0	2,021,856	199,305	2,221,161	
GOVERNOR'S RECOMMENDED CORE										
				PS	19.20	0	749,420	166,554	915,974	
				EE	0.00	0	395,421	32,751	428,172	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	877,015	0	877,015	
	Total	19.20	0	2,021,856	199,305	2,221,161	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	200,000	0	0	200,000	
		PD	0.00	0	0	1,756,236	1,756,236	
		Total	0.00	200,000	0	1,756,236	1,956,236	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	644 4172	EE	0.00	(200,000)	0	0	(200,000)	Core reduction of Area Health Education Centers (included in FY-13 expenditure restrictions).
NET DEPARTMENT CHANGES			0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	1,756,236	1,756,236	
		Total	0.00	0	0	1,756,236	1,756,236	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	1,756,236	1,756,236	
		Total	0.00	0	0	1,756,236	1,756,236	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
TRAVEL, IN-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	92,460	0.00	92,460	0.00	92,460	0.00
PROFESSIONAL SERVICES	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	112,460	0.00	112,460	0.00	112,460	0.00
PROGRAM DISTRIBUTIONS	0	0.00	776,674	0.00	776,674	0.00	776,674	0.00
TOTAL - PD	0	0.00	776,674	0.00	776,674	0.00	776,674	0.00
GRAND TOTAL	\$0	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	64,137	1.65	58,440	2.01	58,440	2.01
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	24,035	0.98	24,276	1.00	24,276	1.00
HEALTH PROGRAM REP III	0	0.00	383,763	8.58	431,697	8.09	431,697	8.09
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	128,282	2.77	105,561	2.15	105,561	2.15
PROJECT SPECIALIST	0	0.00	126,506	2.39	135,927	2.95	135,927	2.95
DENTAL CONSULTANT	0	0.00	5,299	0.49	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	156,912	1.85	135,113	2.00	135,113	2.00
HEALTH PROGRAM AIDE	0	0.00	27,040	0.49	24,960	1.00	24,960	1.00
TOTAL - PS	0	0.00	915,974	19.20	915,974	19.20	915,974	19.20
TRAVEL, IN-STATE	0	0.00	8,710	0.00	9,710	0.00	9,710	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,633	0.00	10,633	0.00	10,633	0.00
SUPPLIES	0	0.00	103,534	0.00	158,534	0.00	158,534	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	27,651	0.00	29,651	0.00	29,651	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,506	0.00	7,506	0.00	7,506	0.00
PROFESSIONAL SERVICES	0	0.00	343,287	0.00	203,287	0.00	203,287	0.00
OTHER EQUIPMENT	0	0.00	58,851	0.00	8,851	0.00	8,851	0.00
TOTAL - EE	0	0.00	558,172	0.00	428,172	0.00	428,172	0.00
PROGRAM DISTRIBUTIONS	0	0.00	747,015	0.00	877,015	0.00	877,015	0.00
TOTAL - PD	0	0.00	747,015	0.00	877,015	0.00	877,015	0.00
GRAND TOTAL	\$0	0.00	\$2,221,161	19.20	\$2,221,161	19.20	\$2,221,161	19.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,021,856	15.20	\$2,021,856	15.20	\$2,021,856	15.20
OTHER FUNDS	\$0	0.00	\$199,305	4.00	\$199,305	4.00	\$199,305	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	200,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,309,080	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00
TOTAL - PD	1,309,080	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00
GRAND TOTAL	\$1,309,080	0.00	\$1,956,236	0.00	\$1,756,236	0.00	\$1,756,236	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,309,080	0.00	\$1,756,236	0.00	\$1,756,236	0.00	\$1,756,236	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	22,500	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	22,500	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$22,500	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$22,500	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	302,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	302,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$302,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$302,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s):

	Office on Women's Health	Sexual Violence Victim Services					TOTAL
GR	0	0					0
FEDERAL	183,850	889,134					1,072,984
OTHER	401	0					401
TOTAL	184,251	889,134					1,073,385

1. What does this program do?

The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH also manages the Sexual Violence Prevention and Education program by contracting with non-profit and public health entities to provide focused, community-based, sexual violence primary prevention education to the citizens of Missouri. OWH manages the Sexual Violence Victims Services, Awareness, and Education program by contracting with local service providers to provide advocacy and counseling services to victims of sexual assault.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.965 and 192.968, RSMo (Women's Health).

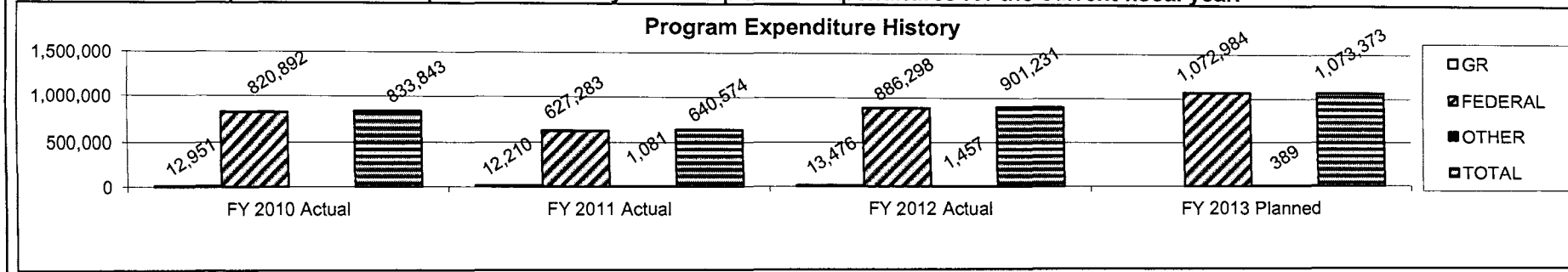
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

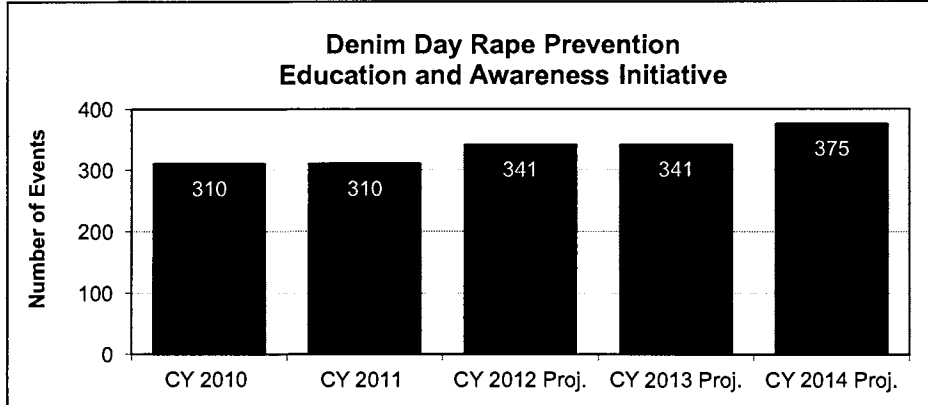
Health and Senior Services

Office on Women's Health

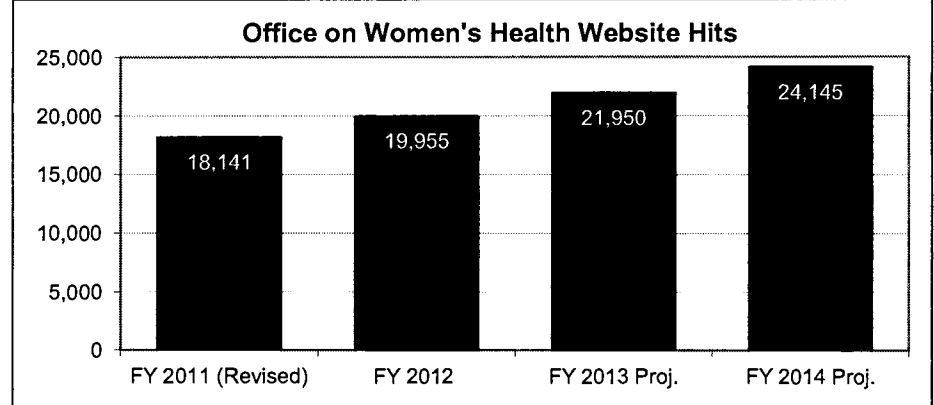
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services-Donated (0658).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

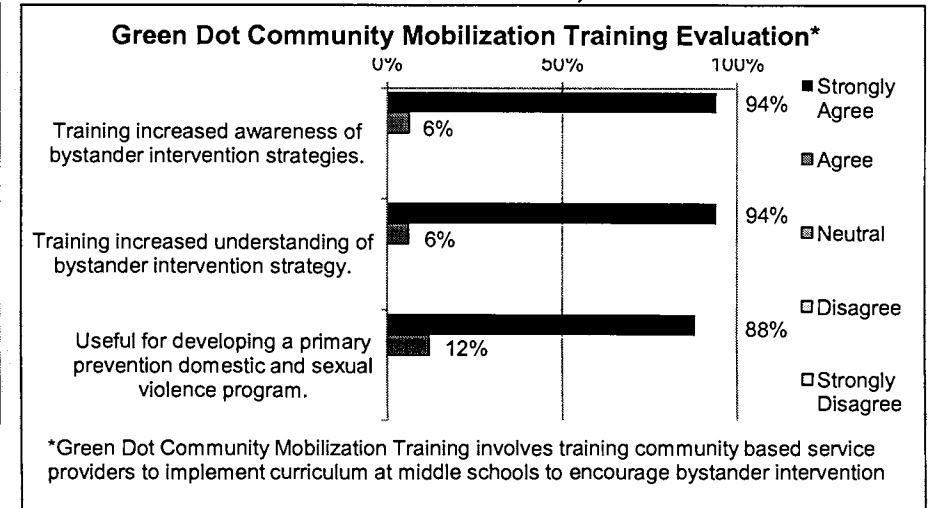


7c. Provide the number of clients/individuals served, if applicable.

Individuals Served By the Sexual Violence Prevention Education and Public Health and Health Services Grants				
	FY 2011 Actual	FY 2012 Actual	FY 2013 Proj.	FY 2014 Proj.
Sexual Violence Prevention Education Participants (1)	28,843	31,727	34,899	38,388
Sexual Violence Victims Services (2)	994	1,700	2,057	2,262

(1) OWH contracts with non-profit and public health entities to provide primary prevention education services.
 (2) OWH contracts with local service providers for advocacy and counseling services to victims of sexual assault.

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

Program is found in the following core budget(s):

	Office of Primary Care and Rural Health	PRIMO, Medical and Nurse Loan Programs			TOTAL	
GR	0	0			0	
FEDERAL	1,838,006	174,446			2,012,452	
OTHER	198,904	2,255,988			2,454,892	
TOTAL	2,036,910	2,430,434			4,467,344	

1. What does this program do?

This program works to ensure the availability and accessibility of primary health care services for all Missourians, including its rural citizens. Part of this effort is to reduce the shortage of medical, dental, mental, and nursing health professionals throughout Missouri. The office also administers Missouri's Oral Health Program, which provides a broad range of core public health activities for oral health.

The Primary Care Office (PCO) promotes federal, state, local, and private collaboration in expanding comprehensive, community-based primary health care services for medically underserved populations. The PCO monitors and evaluates access to health care services, including designation of Health Professional Shortage Areas. It also represents the National Health Service Corps in this state, J-1 Visa/State 30 Waiver Program, National Interest Waiver Program, and works collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites.

The Oral Health Program provides a broad range of core public health activities for oral health. Activities include access to oral health care, oral health surveillance, oral health education, technical assistance on fluoride varnish program and community water fluoridation, portable dental equipment for community outreach, promotion of dental sealants, and other preventive measures and oral health research. Through these programs and activities, prevention and clinical services are provided to improve the oral health of Missourians. The Preventive Services Program (PSP) is a free community-based program currently available to any child (infant to age 18) in Missouri. Children who participate in the PSP receive an annual oral screening conducted by a local dentist or dental hygienist, an application of fluoride varnish twice per calendar year, oral health education materials (including a free toothbrush and toothpaste), and an oral health note indicating the need for dental treatment.

The State Office of Rural Health (SORH) supports and implements programs directed to improve all aspects of health in rural communities. SORH serves as the clearinghouse for collecting and disseminating information on rural health issues; coordinates activities related to rural health care; and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas. Services provided by SORH for rural hospitals include the Medicare Rural Hospital Flexibility program, which provides resources to certified Critical Access Hospitals to improve the quality of services provided; the management of the facilities and the expansion of emergency medical services; and the Small Rural Hospital Improvement Program, which provides funds directly to qualifying hospitals of 49 beds or less that focus on quality improvement, performance improvement, and patient safety.

The Primary Care Resource Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan (NSL), and Health Professional Loan Repayment Program (LRP) address the lack of access to essential healthcare services, especially those in underserved areas. PRIMO provides resources to community organizations to develop healthcare services in areas where services are not available or to expand existing healthcare services; providing loans which promote early recruitment (high school) of health professional students, especially recruitment of individuals from rural, inner city, and underserved communities in Missouri; and providing education loans to healthcare professional students in exchange for an obligation to provide primary, behavioral, or dental health care services in underserved areas upon completion of training.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

1. What does this program do? (continued)

The NSL program provides forgivable student loans to nursing students, upon completion of training, in exchange for service in communities and facilities that are either experiencing nursing shortages or are in underserved areas of Missouri. LRP provides incentives for licensed healthcare professionals who are currently employed in an underserved area. This is accomplished by providing loans to the professionals to offset educational debt associated with obtaining a primary, behavioral, or dental care degree. In exchange, the health professional commits to continued employment at the qualifying location for a minimum of two years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.050, RSMo (Oral Health Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), PHS Act (Primary Care Office).

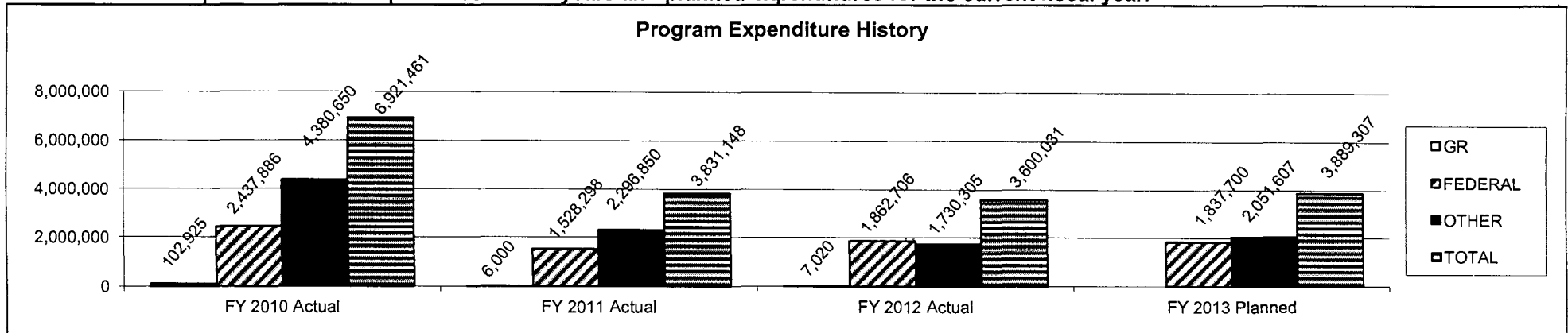
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds. The State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds, which is provided through PRIMO funding. The State Office of Rural Health requires a three dollar state to one dollar federal match, which is provided through PRIMO contracts in rural Missouri communities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

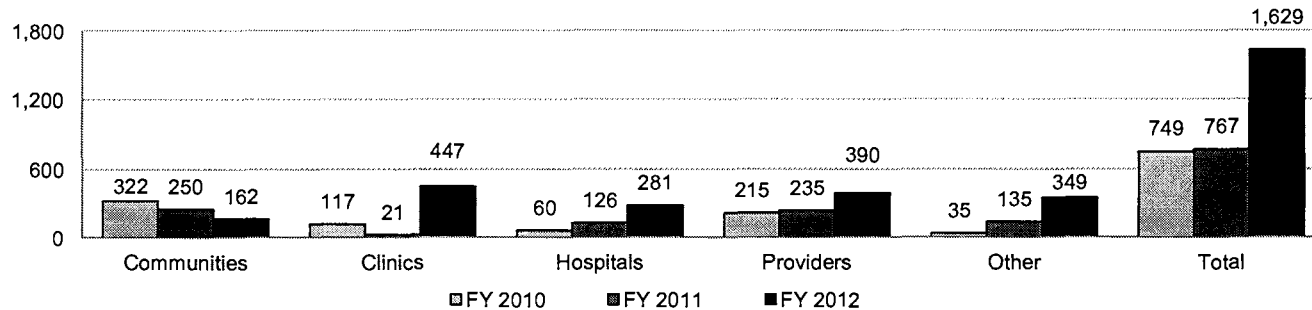
Office of Primary Care and Rural Health Program

6. What are the sources of the "Other" funds?

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Technical Assistance Provided to Improve Access to Health Care



Note: Technical assistance consists of phone calls; e-mails; webinars; conferences; and one-on-one, face-to-face meetings. The number is unduplicated technical assistance provided to improve access to health care for all Missourians.

PRIMO Loan Recipients

	FY 2011				FY 2012				FY 2013 Proj.				FY 2014 Proj.			
	Number of Recipients	Recipients in Forgiveness*	Recipients Beyond Obligation	Retention Rate**	Number of Recipients	Recipients in Forgiveness*	Recipients Beyond Obligation	Retention Rate**	Number of Recipients	Recipients in Forgiveness*	Recipients Beyond Obligation	Retention Rate**	Number of Recipients	Recipients in Forgiveness*	Recipients Beyond Obligation	Retention Rate**
Physicians	58	43	46	95%	39	57	41	95%	39	64	45	94%	39	62	45	95%
Dentists	13	7	6	100%	9	8	7	99%	7	9	14	99%	7	11	14	99%
Dental Hygienists	2	1	2	100%	0	2	2	100%	0	1	4	100%	0	0	4	100%
Behavioral***	1	0	0	0%	0	0	0	0%	0	2	2	100%	0	0	2	100%

*This refers to recipients currently working in a healthcare position to satisfy their obligations for repayment of their loans.

**Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation over the life of the program.

***This is a new specialty as of FY 2009.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7b. Provide an efficiency measure.

Preventive Dental Services Program - Cost Per Child

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Dental Supplies*	\$1.26	\$1.23	\$1.23	\$1.33	\$1.33	\$1.45	\$1.45	\$1.45

*Includes fluoride varnish, toothbrush, toothpaste, dental floss, and disposable mouth mirror.

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Fiscal Year

Program Services to Clients/Individuals	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Oral Health Preventive Services Students	8,911	18,656	35,308	54,187	64,657	63,948	64,000	64,000
Oral Health Preventive Services Organizations*	not available	not available	399	541	549	576	580	580
Small Rural Hospital Improvement Program	45	44	44	39	40	43	43	43
J-1 Visa Waiver Program	30	30	30	29	30	30	30	30
National Health Service Corps Providers and Sites	not available	not available	not available	not available	not available	424 / 653	400 / 600	350 / 600
Critical Access Hospitals receiving financial and TA support	35	36	36	36	36	36	36	36
Total Served	9,021	18,766	35,817	54,832	65,312	64,633	64,689	64,689

*Includes schools, Head Starts, WIC clinics, child care facilities, health centers, etc.

Number of Clients Served

	FY 2010 Clients	FY 2010 Actual	FY 2011 Clients	FY 2011 Actual	FY 2012 Clients	FY 2012 Actual	FY 2013 Clients Proj.	FY 2013 Budget Proj.	FY 2014 Clients Proj.	FY 2014 Budget Proj.
Health Care Delivery Systems*	14	1,400,962	6	650,000	6	650,000	4	650,000	4	650,000
PRIMO Loan Recipients	91	1,180,000	76	1,020,000	47	660,000	37	475,000	33	470,000
Nurse Loan Recipients	83	384,750	71	352,500	48	227,500	53	250,000	65	300,000
Loan Repayment Recipients	27	450,000**	3	30,000	2	42,500	10	145,000	9	150,000
Total Served	215		156		103		104		111	

*Health Care Delivery Systems clients indicate the number of facilities where PRIMO investments were made.

**American Recovery and Reinvestment Act (ARRA) funding provided an additional \$300,000.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7d. Customer Service Satisfaction Measure

How beneficial was the Health Professional Incentive Programs (PRIMO, Nurse Student Loan, State Loan Repayment, and Nurse Loan Repayment) for participants?
(1 being the lowest; 5 being the highest)

1	2	3	4	5		
1	2	3	23	119		
				Yes	No	Don't Know
Staff are professional				132	0	3
Staff are courteous				128	1	3
Staff respond in a timely manner				127	1	3
Surveys were completed by students and loan repayment participants in December 2012. Surveys are done every three years.						

PAY PLAN

DO

OWH and OPCRH

ADMIN

DCPH

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIVISION OF ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	313,760	7.83	348,948	11.81	348,948	11.81	348,948	11.81	
DEPARTMENT OF HEALTH	2,131,607	55.59	2,343,904	57.16	2,343,904	57.16	2,343,904	57.16	
MO PUBLIC HEALTH SERVICES	127,432	3.32	128,314	1.76	128,314	1.76	128,314	1.76	
TOTAL - PS	2,572,799	66.74	2,821,166	70.73	2,821,166	70.73	2,821,166	70.73	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	189,485	0.00	193,434	0.00	193,434	0.00	193,434	0.00	
DEPARTMENT OF HEALTH	1,774,411	0.00	2,588,779	0.00	2,189,779	0.00	2,189,779	0.00	
NURSING FAC QUALITY OF CARE	295,279	0.00	147,500	0.00	400,000	0.00	400,000	0.00	
HEALTH ACCESS INCENTIVE	34,250	0.00	25,000	0.00	50,000	0.00	50,000	0.00	
MAMMOGRAPHY	18,000	0.00	24,000	0.00	25,000	0.00	25,000	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	289,891	0.00	100,000	0.00	100,000	0.00	
PROF & PRACT NURSING LOANS	15,000	0.00	14,750	0.00	30,000	0.00	30,000	0.00	
DEPT HEALTH & SR SV DOCUMENT	3,688	0.00	104,571	0.00	44,571	0.00	44,571	0.00	
PUTATIVE FATHER REGISTRY	15,000	0.00	18,312	0.00	25,000	0.00	25,000	0.00	
ORGAN DONOR PROGRAM	20,000	0.00	12,825	0.00	30,000	0.00	30,000	0.00	
CHILDHOOD LEAD TESTING	5,000	0.00	2,351	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	2,370,113	0.00	3,421,413	0.00	3,092,784	0.00	3,092,784	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL	4,942,912	66.74	6,243,579	70.73	5,913,950	70.73	5,913,950	70.73	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	287	0.00	287	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	1,671	0.00	1,671	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	44	0.00	44	0.00	
TOTAL - PS	0	0.00	0	0.00	2,002	0.00	2,002	0.00	
TOTAL	0	0.00	0	0.00	2,002	0.00	2,002	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIVISION OF ADMINISTRATION									
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,199	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	21,501	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,175	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,875	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	25,875	0.00	
GRAND TOTAL	\$4,942,912	66.74	\$6,243,579	70.73	\$5,915,952	70.73	\$5,941,827	70.73	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58025C				
Administration									
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	348,948	2,343,904	128,314	2,821,166	PS	348,948	2,343,904	128,314	2,821,166
EE	193,434	2,189,779	709,571	3,092,784	EE	193,434	2,189,779	709,571	3,092,784
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	542,382	4,533,683	837,885	5,913,950	Total	542,382	4,533,683	837,885	5,913,950
FTE	11.81	57.16	1.76	70.73	FTE	11.81	57.16	1.76	70.73
Est. Fringe	179,394	1,205,001	65,966	1,450,361	Est. Fringe	179,394	1,205,001	65,966	1,450,361
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).					Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).				
2. CORE DESCRIPTION									
The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of \$1 billion. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.									

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58025C

Administration

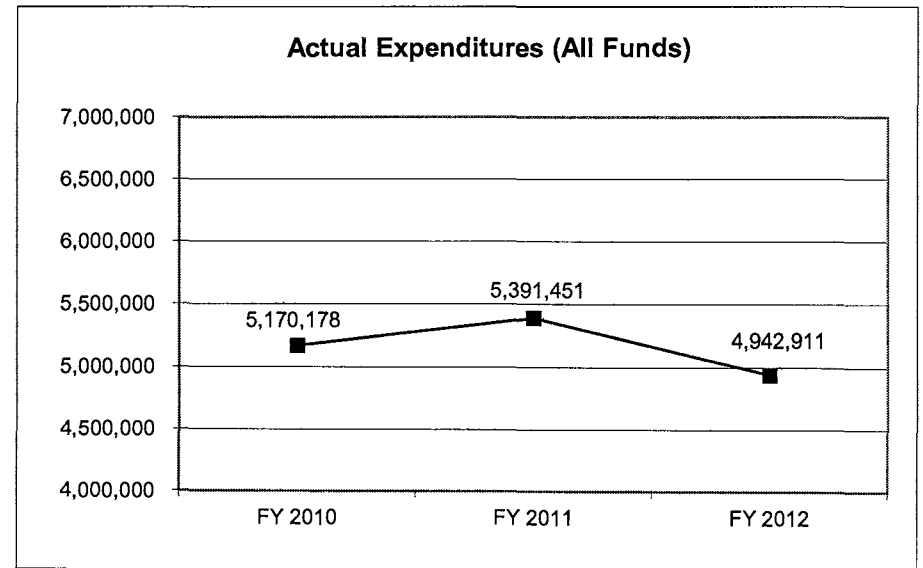
Core - Administration

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	6,373,648	6,275,258	6,223,168	6,243,579
Less Reverted (All Funds)	(117,364)	(19,991)	(16,335)	N/A
Budget Authority (All Funds)	6,256,284	6,255,267	6,206,833	N/A
Actual Expenditures (All Funds)	5,170,178	5,391,451	4,942,911	N/A
Unexpended (All Funds)	1,086,106	863,816	1,263,922	N/A
Unexpended, by Fund:				
General Revenue	263	451	659	N/A
Federal	668,333	538,482	851,426	N/A
Other	417,510	324,883	411,837	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	70.73	348,948	2,343,904	128,314	2,821,166	
			EE	0.00	193,434	2,588,779	639,200	3,421,413	
			PD	0.00	0	1,000	0	1,000	
			Total	70.73	542,382	4,933,683	767,514	6,243,579	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1564 7696	EE	0.00		0	(100,000)	0	(100,000)	Reductions based on planned expenditures.
Core Reduction	1564 7697	EE	0.00		0	0	(60,000)	(60,000)	Reductions based on planned expenditures.
Core Reallocation	598 0217	EE	0.00		0	0	25,000	25,000	Internal reallocations based on planned expenditures.
Core Reallocation	598 1800	EE	0.00		0	0	(189,891)	(189,891)	Internal reallocations based on planned expenditures.
Core Reallocation	598 3752	EE	0.00		0	0	17,175	17,175	Internal reallocations based on planned expenditures.
Core Reallocation	598 6114	EE	0.00		0	0	252,500	252,500	Internal reallocations based on planned expenditures.
Core Reallocation	598 7696	EE	0.00		0	(130,371)	0	(130,371)	Internal reallocations based on planned expenditures.
Core Reallocation	598 7251	EE	0.00		0	0	2,649	2,649	Internal reallocations based on planned expenditures.
Core Reallocation	598 3750	EE	0.00		0	0	1,000	1,000	Internal reallocations based on planned expenditures.
Core Reallocation	598 3751	EE	0.00		0	0	15,250	15,250	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	598	3259	EE		0.00	0	0	6,688	6,688	Internal reallocations based on planned expenditures.
Core Reallocation	600	7696	EE		0.00	0	(169,629)	0	(169,629)	Internal reallocations based on planned expenditures.
Core Reallocation	641	7695	PS		0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	641	7693	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	641	1799	PS		(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	641	7696	EE		0.00	0	1,000	0	1,000	Internal reallocations based on planned expenditures.
Core Reallocation	641	7696	PD		0.00	0	(1,000)	0	(1,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(400,000)	70,371	(329,629)	
DEPARTMENT CORE REQUEST										
			PS		70.73	348,948	2,343,904	128,314	2,821,166	
			EE		0.00	193,434	2,189,779	709,571	3,092,784	
			PD		0.00	0	0	0	0	
			Total		70.73	542,382	4,533,683	837,885	5,913,950	
GOVERNOR'S RECOMMENDED CORE										
			PS		70.73	348,948	2,343,904	128,314	2,821,166	
			EE		0.00	193,434	2,189,779	709,571	3,092,784	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	0	0	
	Total	70.73	542,382	4,533,683	837,885	5,913,950	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,326	0.95	16,346	0.76	21,804	1.00	21,804	1.00
ADMIN OFFICE SUPPORT ASSISTANT	173,983	5.98	198,381	6.20	208,104	6.00	208,104	6.00
OFFICE SUPPORT ASST (KEYBRD)	84,772	3.79	87,598	3.25	109,644	5.00	109,644	5.00
SR OFC SUPPORT ASST (KEYBRD)	27,903	1.05	37,341	1.50	27,168	1.10	27,168	1.10
OFFICE SERVICES ASST	36,613	1.00	37,314	1.01	37,343	1.00	37,343	1.00
STOREKEEPER I	45,852	1.87	49,690	2.00	49,344	2.00	49,344	2.00
STOREKEEPER II	53,740	2.00	54,154	2.00	55,068	2.00	55,068	2.00
SUPPLY MANAGER I	31,176	1.00	31,774	1.01	31,800	1.00	31,800	1.00
PROCUREMENT OFCR I	185,732	4.91	232,335	5.38	234,084	5.66	234,084	5.66
ACCOUNT CLERK I	36,526	1.75	42,904	2.00	42,288	2.00	42,288	2.00
ACCOUNT CLERK II	165,318	6.75	184,726	6.94	199,752	7.00	199,752	7.00
AUDITOR II	23,023	0.54	0	0.00	43,356	1.00	43,356	1.00
AUDITOR I	18,090	0.46	40,225	1.01	0	0.00	0	0.00
SENIOR AUDITOR	56,687	1.00	57,726	1.01	57,817	1.00	57,817	1.00
ACCOUNTANT I	140,095	4.71	172,139	4.96	182,592	5.00	182,592	5.00
ACCOUNTANT III	45,984	1.00	46,837	1.01	46,728	1.00	46,728	1.00
ACCOUNTING SPECIALIST I	67,757	1.97	69,369	2.00	120,126	2.99	120,126	2.99
ACCOUNTING SPECIALIST II	38,700	1.00	94,096	3.02	39,480	1.00	39,480	1.00
ACCOUNTING SPECIALIST III	16,199	0.35	0	0.00	48,132	1.00	48,132	1.00
ACCOUNTING ANAL II	39,468	1.00	40,225	1.01	40,260	1.00	40,260	1.00
ACCOUNTING ANAL III	131,338	2.54	155,336	3.01	108,697	2.00	108,697	2.00
BUDGET ANAL I	20,960	0.71	0	0.00	29,172	1.00	29,172	1.00
BUDGET ANAL II	0	0.00	45,436	1.01	0	0.00	0	0.00
BUDGET ANAL III	52,200	1.00	53,157	1.01	53,244	1.00	53,244	1.00
EXECUTIVE I	64,143	1.98	66,140	2.00	65,196	2.00	65,196	2.00
EXECUTIVE II	37,301	1.00	38,011	1.01	38,041	1.00	38,041	1.00
MANAGEMENT ANALYSIS SPEC II	45,984	1.00	46,837	1.01	46,908	1.00	46,908	1.00
MAINTENANCE WORKER II	23,336	0.86	28,190	1.01	28,213	1.00	28,213	1.00
MAINTENANCE SPV I	31,176	1.00	31,774	1.01	31,800	1.00	31,800	1.00
MOTOR VEHICLE DRIVER	22,737	1.00	23,115	1.01	22,427	1.00	22,427	1.00
FACILITIES OPERATIONS MGR B1	50,021	1.00	50,936	1.01	49,043	1.00	49,043	1.00
FACILITIES OPERATIONS MGR B2	73,072	1.00	73,252	1.01	73,072	1.00	73,072	1.00

2/1/13 10:53

im_didetail

Page 8 of 108

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	179,590	2.99	191,022	3.01	183,181	2.99	183,181	2.99
FISCAL & ADMINISTRATIVE MGR B2	209,824	3.11	191,874	3.01	204,841	2.99	204,841	2.99
FISCAL & ADMINISTRATIVE MGR B3	78,858	1.00	79,052	1.01	78,858	1.00	78,858	1.00
DIVISION DIRECTOR	88,284	1.00	88,285	1.01	88,285	1.00	88,285	1.00
DEPUTY DIVISION DIRECTOR	83,514	1.00	83,719	1.01	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	56,745	1.26	41,751	1.01	41,784	1.00	41,784	1.00
PROJECT SPECIALIST	2,650	0.05	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	11,607	0.14	40,099	0.50	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,515	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,572,799	66.74	2,821,166	70.73	2,821,166	70.73	2,821,166	70.73
TRAVEL, IN-STATE	247,333	0.00	256,848	0.00	266,848	0.00	266,848	0.00
FUEL & UTILITIES	0	0.00	150	0.00	150	0.00	150	0.00
SUPPLIES	888,788	0.00	1,079,271	0.00	1,126,903	0.00	1,126,903	0.00
PROFESSIONAL DEVELOPMENT	48,497	0.00	86,887	0.00	72,187	0.00	72,187	0.00
COMMUNICATION SERV & SUPP	813,725	0.00	998,543	0.00	732,567	0.00	732,567	0.00
PROFESSIONAL SERVICES	196,620	0.00	341,108	0.00	195,032	0.00	195,032	0.00
HOUSEKEEPING & JANITORIAL SERV	1,942	0.00	1,057	0.00	2,075	0.00	2,075	0.00
M&R SERVICES	116,209	0.00	424,638	0.00	366,276	0.00	366,276	0.00
MOTORIZED EQUIPMENT	26,430	0.00	120,001	0.00	250,001	0.00	250,001	0.00
OFFICE EQUIPMENT	7,855	0.00	22,500	0.00	19,500	0.00	19,500	0.00
OTHER EQUIPMENT	3,194	0.00	7,000	0.00	9,050	0.00	9,050	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,076	0.00	6,056	0.00	6,056	0.00
BUILDING LEASE PAYMENTS	5,395	0.00	36,000	0.00	7,000	0.00	7,000	0.00
EQUIPMENT RENTALS & LEASES	11,752	0.00	29,604	0.00	28,700	0.00	28,700	0.00
MISCELLANEOUS EXPENSES	2,373	0.00	9,730	0.00	10,439	0.00	10,439	0.00
TOTAL - EE	2,370,113	0.00	3,421,413	0.00	3,092,784	0.00	3,092,784	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
DEBT SERVICE	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,942,912	66.74	\$6,243,579	70.73	\$5,913,950	70.73	\$5,913,950	70.73
GENERAL REVENUE	\$503,245	7.83	\$542,382	11.81	\$542,382	11.81	\$542,382	11.81
FEDERAL FUNDS	\$3,906,018	55.59	\$4,933,683	57.16	\$4,533,683	57.16	\$4,533,683	57.16
OTHER FUNDS	\$533,649	3.32	\$767,514	1.76	\$837,885	1.76	\$837,885	1.76

PROGRAM DESCRIPTION

Health and Senior Services								
Division of Administration								
Program is found in the following core budget(s):								
	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Disaster Fund		TOTAL
GR	542,382	0	0	1	0	0		542,383
FEDERAL	4,533,683	3,100,000	0	40	0	1		7,633,724
OTHER	837,885	450,488	20,000	44,696	759,624	0		2,112,693
TOTAL	5,913,950	3,550,488	20,000	44,737	759,624	1		10,288,800

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of approximately \$1.04 billion. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo - State Financial Administration, Chapter 34, RSMo - State Purchasing and Printing, Section 37.450, RSMo State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, OMB A-102 Administrative Requirements, OMB A-87 Cost Principles, OMB A-133 Audit, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement Act of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

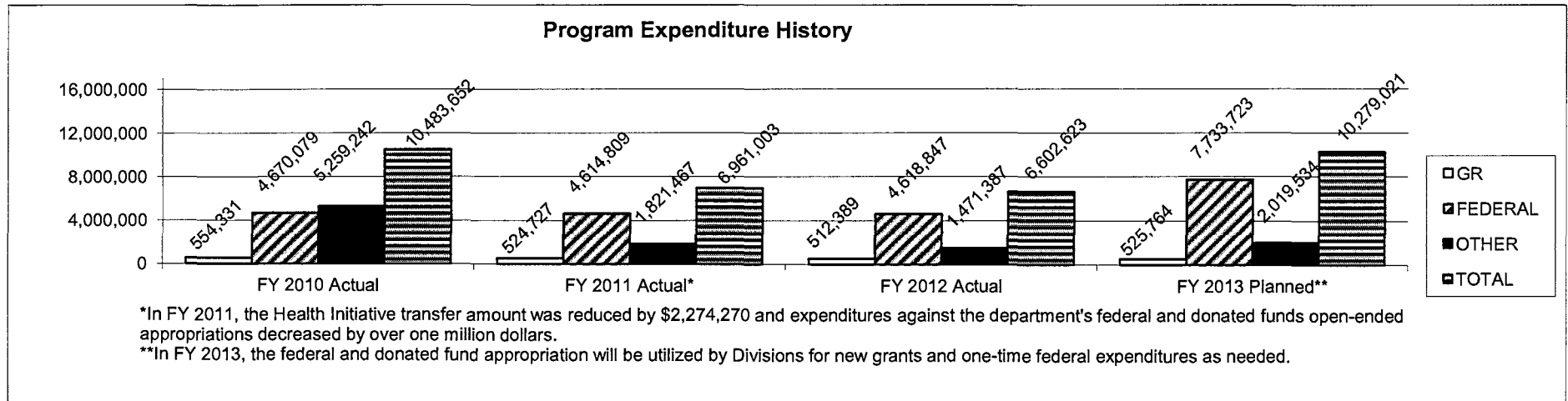
No.

PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

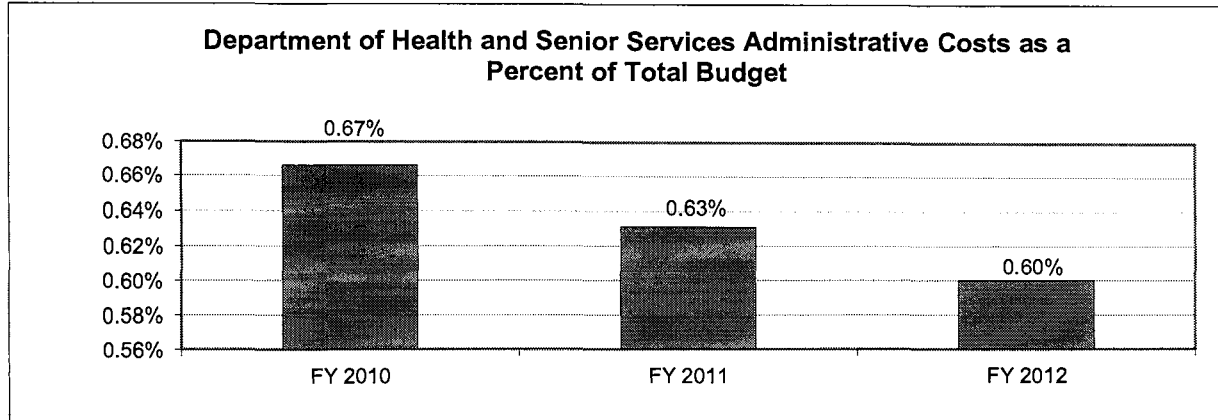
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.

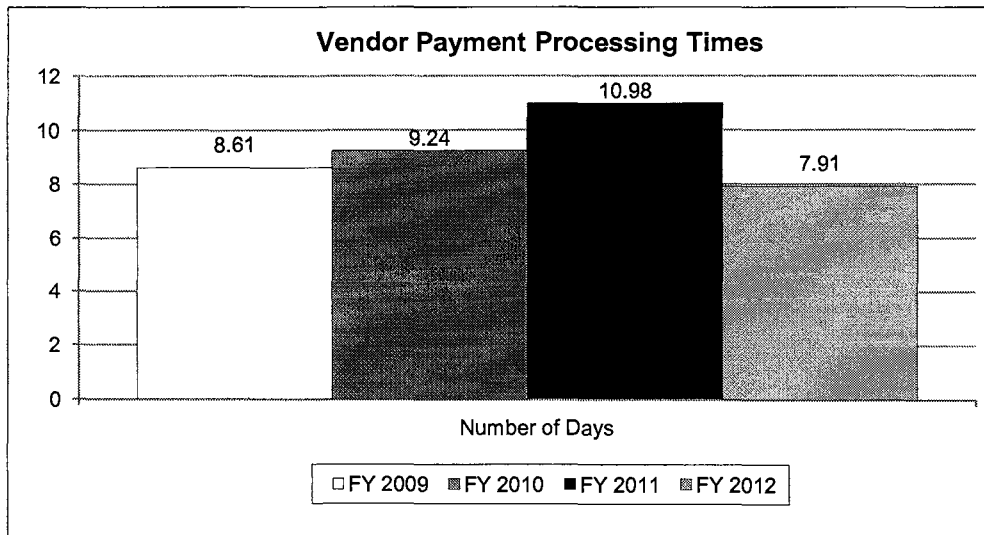


PROGRAM DESCRIPTION

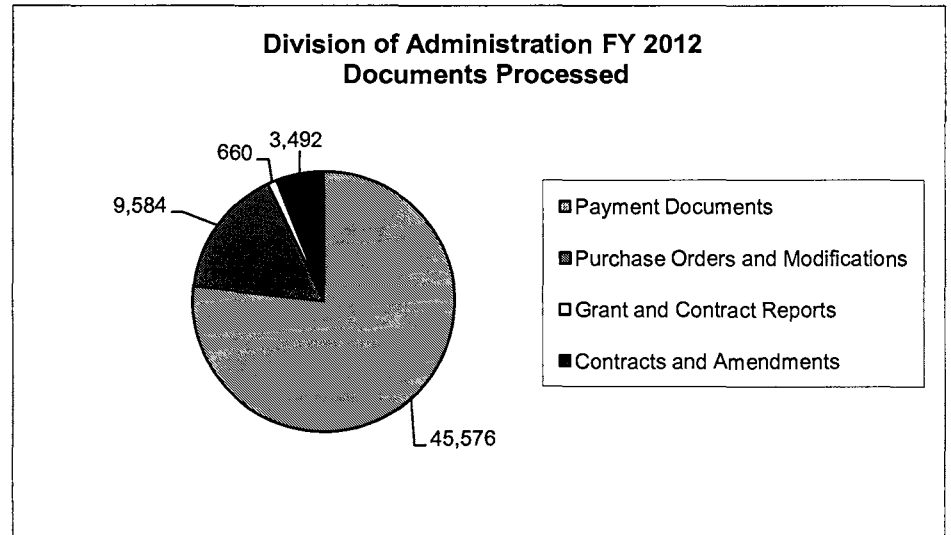
Health and Senior Services

Division of Administration

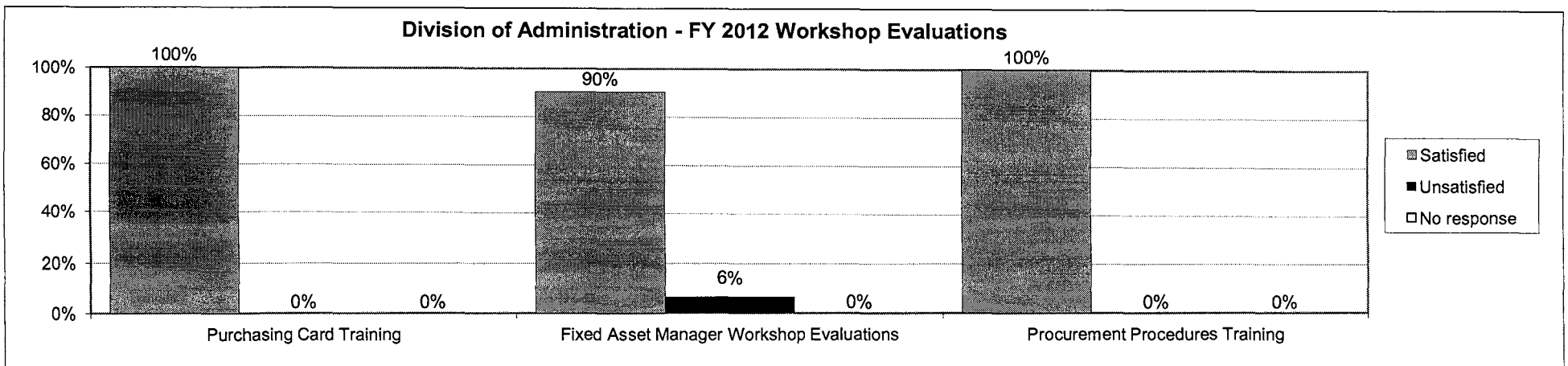
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTH INTITIATIVES-TRANSFER									
CORE									
FUND TRANSFERS									
HEALTH INITIATIVES	843,417	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL - TRF	843,417	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL	843,417	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
GRAND TOTAL	\$843,417	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58825C</u>				
Administration									
Core - Health Initiatives Fund Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	759,624	759,624	TRF	0	0	759,624	759,624
Total	0	0	759,624	759,624	Total	0	0	759,624	759,624
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Initiatives (0275).					Other Funds: Health Initiatives (0275).				
2. CORE DESCRIPTION									
The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office of Primary Care and Rural Health expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Initiatives									

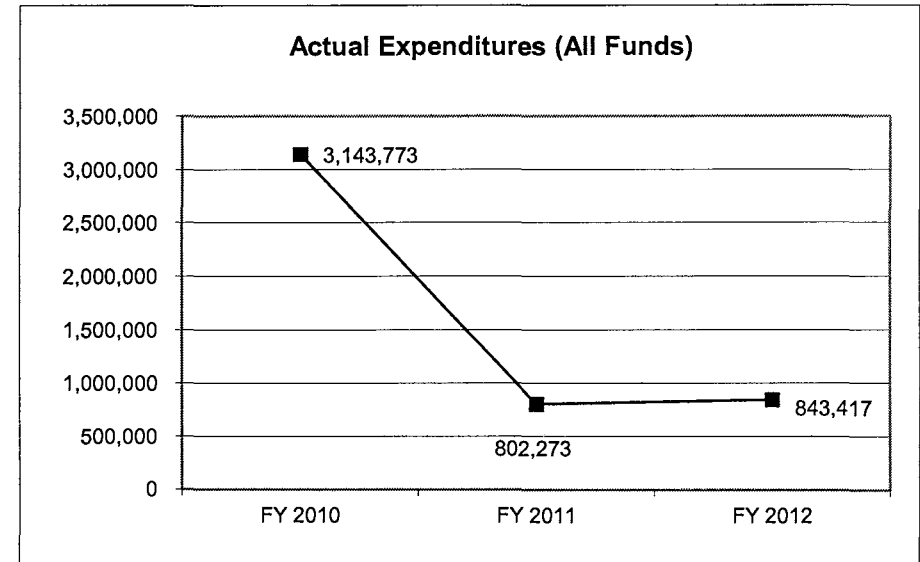
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Health Initiatives Fund Transfer

Budget Unit 58825C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,241,003	2,241,003	869,503	759,624
Less Reverted (All Funds)	(97,230)	(1,438,730)	(26,085)	N/A
Budget Authority (All Funds)	3,143,773	802,273	843,418	N/A
Actual Expenditures (All Funds)	3,143,773	802,273	843,417	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HEALTH INITIATIVES-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	843,417	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	843,417	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$843,417	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$843,417	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	8,955	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - PD	8,955	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	8,955	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
GRAND TOTAL	\$8,955	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services Administration Core - Debt Offset Escrow	Budget Unit <u>58055C</u>																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td colspan="5" style="height: 10px;"></td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> <p style="margin-top: 10px;">Other Funds: Debt Offset Escrow (0753).</p>		FY 2014 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	20,000	20,000	TRF	0	0	0	0	Total	0	0	20,000	20,000						FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td colspan="5" style="height: 10px;"></td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> <p style="margin-top: 10px;">Other Funds: Debt Offset Escrow (0753).</p>		FY 2014 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	20,000	20,000	TRF	0	0	0	0	Total	0	0	20,000	20,000						FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2014 Budget Request																																																																																																				
	GR	Federal	Other	Total																																																																																																	
PS	0	0	0	0																																																																																																	
EE	0	0	0	0																																																																																																	
PSD	0	0	20,000	20,000																																																																																																	
TRF	0	0	0	0																																																																																																	
Total	0	0	20,000	20,000																																																																																																	
FTE	0.00	0.00	0.00	0.00																																																																																																	
Est. Fringe	0	0	0	0																																																																																																	
	FY 2014 Governor's Recommendation																																																																																																				
	GR	Fed	Other	Total																																																																																																	
PS	0	0	0	0																																																																																																	
EE	0	0	0	0																																																																																																	
PSD	0	0	20,000	20,000																																																																																																	
TRF	0	0	0	0																																																																																																	
Total	0	0	20,000	20,000																																																																																																	
FTE	0.00	0.00	0.00	0.00																																																																																																	
Est. Fringe	0	0	0	0																																																																																																	
2. CORE DESCRIPTION																																																																																																					
<p>The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.</p>																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					
Debt Offset Escrow																																																																																																					

CORE DECISION ITEM

Health and Senior Services

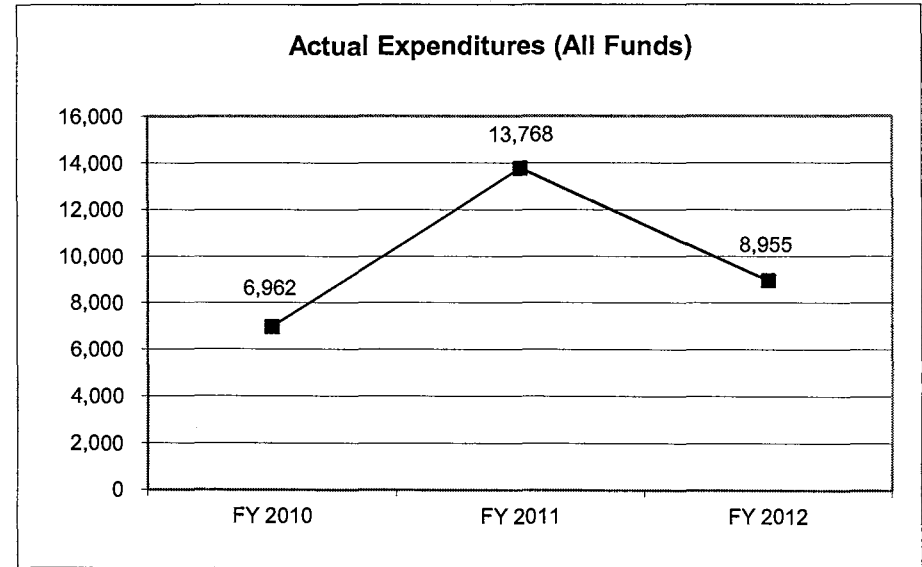
Budget Unit 58055C

Administration

Core - Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	20,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	6,962	13,768	8,955	N/A
Unexpended (All Funds)	8,038	1,232	6,045	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,038	1,232	6,045	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	8,955	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	8,955	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$8,955	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,955	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,146	0.00	1	0.00	1	0.00	1	0.00	
DEPARTMENT OF HEALTH	21,019	0.00	40	0.00	40	0.00	40	0.00	
NURSING FAC QUALITY OF CARE	1,875	0.00	9,240	0.00	9,240	0.00	9,240	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	100	0.00	100	0.00	100	0.00	
MAMMOGRAPHY	900	0.00	100	0.00	100	0.00	100	0.00	
MO PUBLIC HEALTH SERVICES	14,698	0.00	16,000	0.00	16,000	0.00	16,000	0.00	
ENDOWED CARE CEMETERY AUDIT	1,455	0.00	2,899	0.00	2,899	0.00	2,899	0.00	
PROF & PRACT NURSING LOANS	965	0.00	248	0.00	248	0.00	248	0.00	
DEPT HEALTH & SR SV DOCUMENT	535	0.00	148	0.00	148	0.00	148	0.00	
DEPT OF HEALTH-DONATED	2,010	0.00	100	0.00	100	0.00	100	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	333	0.00	
CHILDREN'S TRUST	7,277	0.00	13,495	0.00	13,495	0.00	13,495	0.00	
BRAIN INJURY FUND	119	0.00	0	0.00	0	0.00	0	0.00	
DEBT OFFSET ESCROW	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
CHILDHOOD LEAD TESTING	66	0.00	33	0.00	33	0.00	33	0.00	
TOTAL - PD	60,065	0.00	44,737	0.00	44,737	0.00	44,737	0.00	
TOTAL	60,065	0.00	44,737	0.00	44,737	0.00	44,737	0.00	
Refunds - 1580001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	49,999	0.00	49,999	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	99,960	0.00	99,960	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	4,900	0.00	4,900	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	900	0.00	900	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	14,000	0.00	14,000	0.00	
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	2,252	0.00	2,252	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	9,852	0.00	9,852	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	15,033	0.00	15,033	0.00	
BRAIN INJURY FUND	0	0.00	0	0.00	100	0.00	100	0.00	
DEBT OFFSET ESCROW	0	0.00	0	0.00	8,000	0.00	8,000	0.00	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	25	0.00	25	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
Refunds - 1580001								
PROGRAM-SPECIFIC								
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	242	0.00	242	0.00
TOTAL - PD	0	0.00	0	0.00	205,263	0.00	205,263	0.00
TOTAL	0	0.00	0	0.00	205,263	0.00	205,263	0.00
GRAND TOTAL	\$60,065	0.00	\$44,737	0.00	\$250,000	0.00	\$250,000	0.00

2/1/13 10:54

lm_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58040C				
Administration									
Core - Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1	40	44,696	44,737	PSD	1	40	44,696	44,737
TRF	0	0	0	0	TRF	0	0	0	0
Total	1	40	44,696	44,737	Total	1	40	44,696	44,737
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).					Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.									

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58040C

Administration

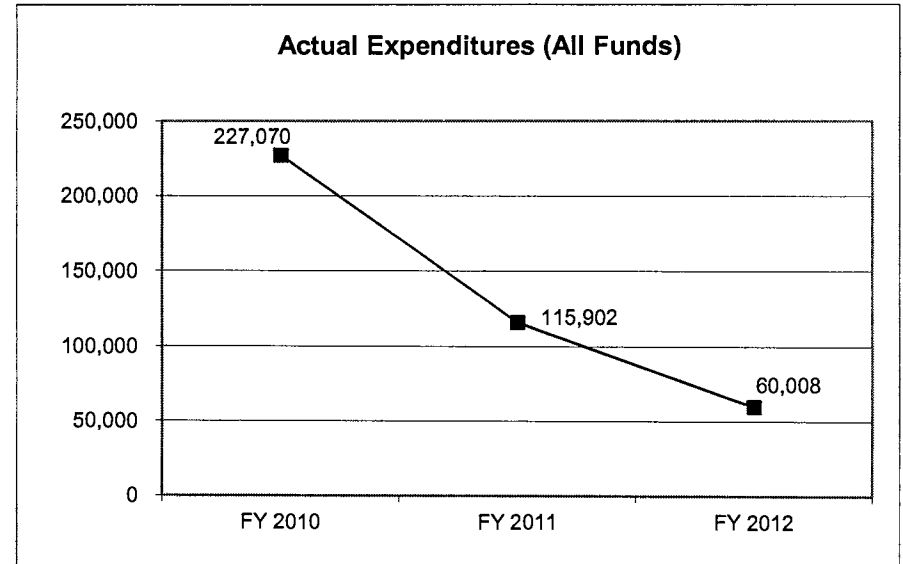
Core - Refunds

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	227,111	130,404	78,846	44,737
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	227,111	130,404	78,846	N/A
Actual Expenditures (All Funds)	227,070	115,902	60,008	N/A
Unexpended (All Funds)	41	14,502	18,838	N/A
Unexpended, by Fund:				
General Revenue	1	0	17	N/A
Federal	13	0	1	N/A
Other	27	14,502	18,820	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	40	44,696	44,737	
	Total	0.00	1	40	44,696	44,737	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	40	44,696	44,737	
	Total	0.00	1	40	44,696	44,737	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	40	44,696	44,737	
	Total	0.00	1	40	44,696	44,737	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	60,065	0.00	44,737	0.00	44,737	0.00	44,737	0.00
TOTAL - PD	60,065	0.00	44,737	0.00	44,737	0.00	44,737	0.00
GRAND TOTAL	\$60,065	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00
GENERAL REVENUE	\$9,146	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$21,019	0.00	\$40	0.00	\$40	0.00	\$40	0.00
OTHER FUNDS	\$29,900	0.00	\$44,696	0.00	\$44,696	0.00	\$44,696	0.00

NEW DECISION ITEM
RANK: 18 OF 18

Department of Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Refunds	DI#1580001

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	49,999	99,960	55,304	205,263
PSD	0	0	0	0
TRF	0	0	0	0
Total	49,999	99,960	55,304	205,263
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Head Injury (0742), Debt Offset Escrow (0753), Organ Donor (0824), and Childhood Lead Testing (0899).

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	49,999	99,960	0	205,263
PSD	0	0	0	0
TRF	0	0	0	0
Total	49,999	99,960	0	205,263
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Head Injury (0742), Debt Offset Escrow (0753), Organ Donor (0824), and Childhood Lead Testing (0899).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 18 OF 18

Department of Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Refunds	DI#1580001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of authority requested was calculated based on actual refunds over the past several fiscal years. DHSS needs to have sufficient spending authority to ensure that citizens owed refunds are not forced to wait for passage of a supplemental bill.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
780 Refunds	49,999	0	99,960	0	55,304		205,263		
Total EE	49,999		99,960		55,304		205,263		0
Grand Total	49,999	0	99,960	0	55,304	0	205,263	0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
780 Refunds	49,999	0	99,960	0	55,304		205,263		
Total EE	49,999		99,960		55,304		205,263		0
Grand Total	49,999	0	99,960	0	55,304	0	205,263	0	0

NEW DECISION ITEM
RANK: 18 OF 18

Department of Health and Senior Services	Budget Unit 58040C
Administration	
Refunds	DI#1580001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide the number of clients/individuals served, if applicable.

Refunds by Fund FY 2009 - FY 2012

Fund	FY 2009	FY 2010	FY 2011	FY 2012
0101	\$17,272	\$39,837	\$11,438	\$9,130
0143	\$122,104	\$137,767	\$34,895	\$21,019
0271	\$1,537	\$430	\$2,125	\$1,875
0276	\$0	\$0	\$285	\$0
0293	\$0	\$900	\$0	\$900
0298	\$13,555	\$28,292	\$27,023	\$14,682
0562	\$1,945	\$1,908	\$1,961	\$1,451
0565	\$669	\$0	\$0	\$965
0646	\$46,216	\$296	\$700	\$535
0658	\$0	\$7,817	\$27,399	\$2,010
0671	\$333	\$0	\$0	\$0
0694	\$9,725	\$9,543	\$9,805	\$7,257
0742	\$0	\$0	\$0	\$119
0753	\$5,404	\$6,962	\$13,768	\$8,955
0824	\$0	\$0	\$25	\$0
0899	\$33	\$281	\$248	\$66
Total	\$218,794	\$234,033	\$129,670	\$68,964

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
Refunds - 1580001								
REFUNDS	0	0.00	0	0.00	205,263	0.00	205,263	0.00
TOTAL - PD	0	0.00	0	0.00	205,263	0.00	205,263	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$205,263	0.00	\$205,263	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,999	0.00	\$49,999	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$99,960	0.00	\$99,960	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$55,304	0.00	\$55,304	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	267,835	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL STIMULUS-DHSS	410,244	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	678,079	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	423,972	0.00	3,000,000	0.00	3,000,000	0.00	3,000,001	0.00	
FEDERAL STIMULUS-DHSS	12,710	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	436,682	0.00	3,000,000	0.00	3,000,000	0.00	3,000,001	0.00	
TOTAL	1,114,761	0.00	3,100,000	0.00	3,100,000	0.00	3,100,001	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	917	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	917	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	917	0.00	
GRAND TOTAL	\$1,114,761	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,918	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	46,305	1.08	100,958	0.00	100,958	0.00	100,958	0.00	
TOTAL - PS	46,305	1.08	100,958	0.00	100,958	0.00	100,958	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	9,162	0.00	160,635	0.00	160,500	0.00	160,500	0.00	
TOTAL - EE	9,162	0.00	160,635	0.00	160,500	0.00	160,500	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	0	0.00	188,895	0.00	189,030	0.00	189,030	0.00	
TOTAL - PD	0	0.00	188,895	0.00	189,030	0.00	189,030	0.00	
TOTAL	55,467	1.08	450,488	0.00	450,488	0.00	450,488	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	41	0.00	41	0.00	
TOTAL - PS	0	0.00	0	0.00	41	0.00	41	0.00	
TOTAL	0	0.00	0	0.00	41	0.00	41	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	926	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	926	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	926	0.00	
GRAND TOTAL	\$55,467	1.08	\$450,488	0.00	\$450,529	0.00	\$451,455	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58027C</u>				
Administration					<u>58029C</u>				
Core - Admin Federal Grants and Donated Funds									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	100,000	100,958	200,958	PS	0	100,000	100,958	200,958
EE	0	0	160,500	160,500	EE	0	0	160,500	160,500
PSD	0	3,000,000	189,030	3,189,030	PSD	0	3,000,001	189,030	3,189,031
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,100,000	450,488	3,550,488	Total	0	3,100,001	450,488	3,550,489
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	51,410	51,903	103,313	Est. Fringe	0	51,410	51,903	103,313
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Department of Health-Donated (0658).					Other Funds: Department of Health-Donated (0658).				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grants and Donated Funds									

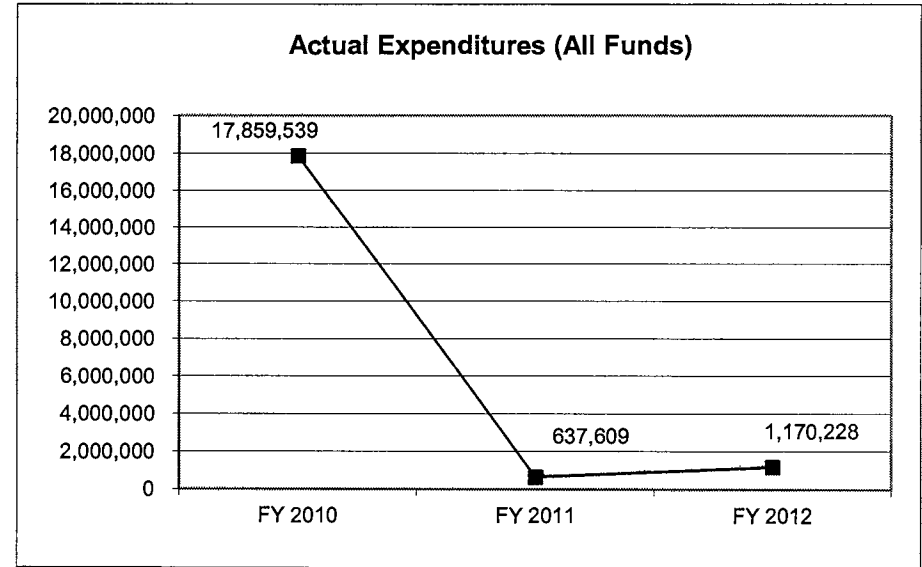
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Admin Federal Grants and Donated Funds

Budget Unit 58027C
58029C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	18,022,474	3,461,158	3,450,001	3,550,488
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,022,474	3,461,158	3,450,001	N/A
Actual Expenditures (All Funds)	17,859,539	637,609	1,170,228	N/A
Unexpended (All Funds)	162,935	2,823,549	2,279,773	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	162,933	2,610,079	658,193	N/A
Other	2	213,469	1,621,579	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,100,000	0	3,100,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,100,000	0	3,100,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2657 2123 PD	0.00	0	1	0	1	Core reallocation
NET GOVERNOR CHANGES		0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,000,001	0	3,000,001	
	Total	0.00	0	3,100,001	0	3,100,001	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DONATED FUNDS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	0	100,958	100,958	
				EE	0.00	0	0	160,635	160,635	
				PD	0.00	0	0	188,895	188,895	
				Total	0.00	0	0	450,488	450,488	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	649	4632		EE	0.00	0	0	(135)	(135)	Internal reallocations based on planned expenditures.
Core Reallocation	649	4632		PD	0.00	0	0	135	135	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	100,958	100,958	
				EE	0.00	0	0	160,500	160,500	
				PD	0.00	0	0	189,030	189,030	
				Total	0.00	0	0	450,488	450,488	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	100,958	100,958	
				EE	0.00	0	0	160,500	160,500	
				PD	0.00	0	0	189,030	189,030	
				Total	0.00	0	0	450,488	450,488	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
PROJECT SPECIALIST	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	1,504	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	625	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	334,982	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	9,376	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	331,592	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	678,079	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	436,682	0.00	3,000,000	0.00	3,000,000	0.00	3,000,001	0.00
TOTAL - PD	436,682	0.00	3,000,000	0.00	3,000,000	0.00	3,000,001	0.00
GRAND TOTAL	\$1,114,761	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,114,761	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,001	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	28,679	0.00	1,500	0.00	1,500	0.00
PUBLIC HEALTH SENIOR NURSE	1,767	0.03	0	0.00	9,208	0.00	9,208	0.00
PUBLIC HEALTH CONSULTANT NURSE	247	0.00	0	0.00	250	0.00	250	0.00
PROJECT SPECIALIST	23,041	0.34	72,279	0.00	45,000	0.00	45,000	0.00
SPECIAL ASST OFFICE & CLERICAL	21,250	0.71	0	0.00	45,000	0.00	45,000	0.00
TOTAL - PS	46,305	1.08	100,958	0.00	100,958	0.00	100,958	0.00
TRAVEL, IN-STATE	66	0.00	5,700	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	5,035	0.00	1,900	0.00	5,000	0.00	5,000	0.00
SUPPLIES	464	0.00	300	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	1,485	0.00	1,335	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	1,557	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	555	0.00	900	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	9,162	0.00	160,635	0.00	160,500	0.00	160,500	0.00
PROGRAM DISTRIBUTIONS	0	0.00	188,895	0.00	189,030	0.00	189,030	0.00
TOTAL - PD	0	0.00	188,895	0.00	189,030	0.00	189,030	0.00
GRAND TOTAL	\$55,467	1.08	\$450,488	0.00	\$450,488	0.00	\$450,488	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$55,467	1.08	\$450,488	0.00	\$450,488	0.00	\$450,488	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHSS DISASTER FUND									
CORE									
PROGRAM-SPECIFIC									
DHSS DISASTER FUND	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DHSS DISASTER FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2656 1689 PD	0.00	0	(1)	0	(1)	Core reallocation
NET GOVERNOR CHANGES		0.00	0	(1)	0	(1)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS DISASTER FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PAY PLAN

DO

OWH and OPCRH

ADMIN

DCPH

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,963,978	151.83	6,114,675	136.74	6,114,675	136.74	6,114,675	136.74
DEPARTMENT OF HEALTH	14,422,751	338.22	15,397,581	350.77	15,397,581	350.77	15,397,581	350.77
HEALTH INITIATIVES	937,824	24.13	963,810	28.11	963,810	28.11	963,810	28.11
HEALTH ACCESS INCENTIVE	68,033	1.42	0	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	249,968	7.03	331,432	9.50	331,432	9.50	331,432	9.50
PROF & PRACT NURSING LOANS	46,520	1.16	0	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	7,727	0.18	356,038	7.51	276,038	7.51	276,038	7.51
ENVIRONMENTAL RADIATION MONITR	0	0.00	69,423	0.00	69,423	0.00	69,423	0.00
DEPT OF HEALTH-DONATED	4,374	0.07	177,520	4.05	177,520	4.05	177,520	4.05
HAZARDOUS WASTE FUND	167,602	4.40	200,245	4.50	200,245	4.50	200,245	4.50
PUTATIVE FATHER REGISTRY	22,556	0.89	75,134	3.00	75,134	3.00	75,134	3.00
ORGAN DONOR PROGRAM	64,913	1.66	108,924	1.45	108,924	1.45	108,924	1.45
TOTAL - PS	21,956,246	530.99	23,794,782	545.63	23,714,782	545.63	23,714,782	545.63
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	2,587,927	0.00	2,308,389	0.00	2,221,389	0.00	2,221,389	0.00
HEALTH INITIATIVES	507,076	0.00	568,973	0.00	562,973	0.00	562,973	0.00
MO PUBLIC HEALTH SERVICES	26,509	0.00	111,370	0.00	111,370	0.00	111,370	0.00
PROF & PRACT NURSING LOANS	3,069	0.00	0	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	34,404	0.00	145,370	0.00	70,370	0.00	70,370	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	31,285	0.00	31,285	0.00	31,285	0.00
DEPT OF HEALTH-DONATED	76,070	0.00	39,323	0.00	39,323	0.00	39,323	0.00
HAZARDOUS WASTE FUND	65,753	0.00	66,883	0.00	66,883	0.00	66,883	0.00
PUTATIVE FATHER REGISTRY	841	0.00	27,748	0.00	27,748	0.00	27,748	0.00
ORGAN DONOR PROGRAM	4,041	0.00	81,887	0.00	81,887	0.00	81,887	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	47,500	0.00	47,500	0.00	47,500	0.00
TOTAL - EE	3,305,690	0.00	3,428,728	0.00	3,260,728	0.00	3,260,728	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	239,657	0.00	0	0.00	87,000	0.00	87,000	0.00
HEALTH INITIATIVES	75,668	0.00	0	0.00	6,000	0.00	6,000	0.00

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMMUNITY & PUBLIC HLTH									
CORE									
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	53,089	0.00	327,055	0.00	327,055	0.00	327,055	0.00	
TOTAL - PD	368,414	0.00	327,055	0.00	420,055	0.00	420,055	0.00	
TOTAL	25,630,350	530.99	27,550,565	545.63	27,395,565	545.63	27,395,565	545.63	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,927	0.00	3,927	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	11,371	0.00	11,371	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	787	0.00	787	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	271	0.00	271	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	291	0.00	291	0.00	
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	57	0.00	57	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	145	0.00	145	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	164	0.00	164	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	61	0.00	61	0.00	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	17	0.00	17	0.00	
TOTAL - PS	0	0.00	0	0.00	17,091	0.00	17,091	0.00	
TOTAL	0	0.00	0	0.00	17,091	0.00	17,091	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,089	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	141,249	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	8,842	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	3,041	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	2,533	0.00	
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	637	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,628	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	1,837	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	689	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMMUNITY & PUBLIC HLTH									
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	999	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	217,544	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	217,544	0.00	
Pay Plan Nurses - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,134	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	36,866	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,960	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,960	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	95,960	0.00	
Federal Authority - 1580003									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	775,000	0.00	775,000	0.00	
TOTAL - EE	0	0.00	0	0.00	775,000	0.00	775,000	0.00	
TOTAL	0	0.00	0	0.00	775,000	0.00	775,000	0.00	
GRAND TOTAL	\$25,630,350	530.99	\$27,550,565	545.63	\$28,187,656	545.63	\$28,501,160	545.63	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Division of Community and Public Health Program Operations

Budget Unit 58030C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	6,114,675	15,397,581	2,202,526	23,714,782
EE	0	2,221,389	1,039,339	3,260,728
PSD	0	87,000	333,055	420,055
TRF	0	0	0	0
Total	6,114,675	17,705,970	3,574,920	27,395,565
FTE	136.74	350.77	58.12	545.63

Est. Fringe	3,143,554	7,915,896	1,132,319	12,191,769
--------------------	-----------	-----------	-----------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	6,114,675	15,397,581	2,202,526	23,714,782
EE	0	2,221,389	1,039,339	3,260,728
PSD	0	87,000	333,055	420,055
TRF	0	0	0	0
Total	6,114,675	17,705,970	3,574,920	27,395,565
FTE	136.74	350.77	58.12	545.63

Est. Fringe	3,230,994	8,136,082	1,163,815	12,530,891
--------------------	-----------	-----------	-----------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Health Access Incentive (0276), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring Fund (0656), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

2. CORE DESCRIPTION

The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness promotion. Programs in the division support Missouri's public health network consisting of 115 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, social or economic conditions, communicable disease exposure, and the environment.

This core funding supports the personnel responsible for disease control, prevention and emergency response (TB, H1N1, STDs, measles, West Nile); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging sanitation and safety, and childcare safety and sanitation inspections); Ryan White AIDS program; immunizations; newborn screening follow-up (PKU, cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury and violence prevention); newborn health (healthy pregnancy, breastfeeding, and home visiting); Children with Special Health Care Needs; Adult Head Injury; Physical Disabilities Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (Show-Me Healthy Women, Wisewoman, heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Division of Community and Public Health Program Operations

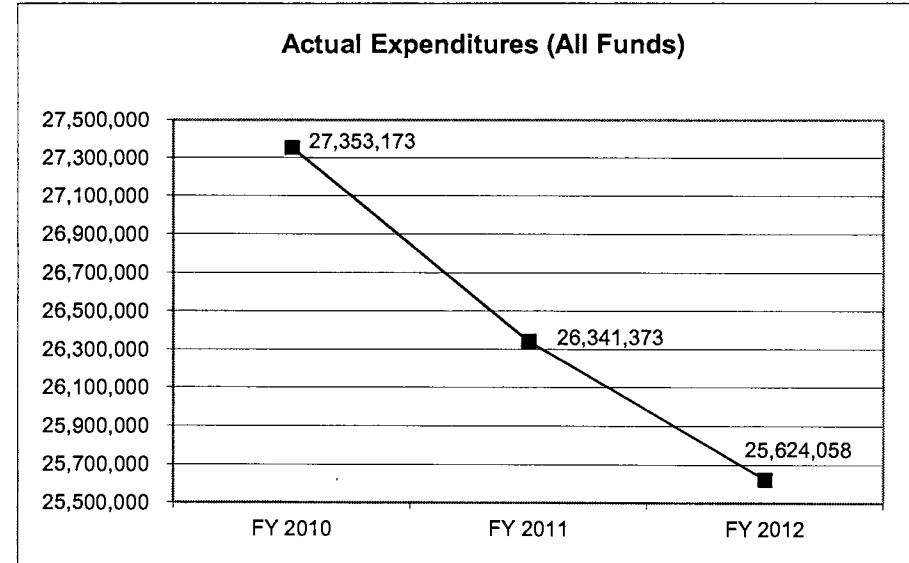
Budget Unit 58030C

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health excluding the Center for Emergency Response and Terrorism (CERT) and the State Public Health Lab.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	30,331,632	29,617,039	29,038,237	27,550,565
Less Reverted (All Funds)	(633,555)	(232,581)	(234,836)	N/A
Budget Authority (All Funds)	29,698,077	29,384,458	28,803,401	N/A
Actual Expenditures (All Funds)	27,353,173	26,341,373	25,624,058	N/A
Unexpended (All Funds)	2,344,904	3,043,085	3,179,343	N/A
Unexpended, by Fund:				
General Revenue	28,252	2,635	9,835	N/A
Federal	1,225,074	1,655,223	1,384,769	N/A
Other	1,091,578	1,385,227	1,784,739	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	545.63	6,114,675	15,397,581	2,282,526	23,794,782	
				EE	0.00	0	2,308,389	1,120,339	3,428,728	
				PD	0.00	0	0	327,055	327,055	
				Total	545.63	6,114,675	17,705,970	3,729,920	27,550,565	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	611	1218	EE	0.00	0	(80,000)	0	(80,000)	(80,000)	Internal reallocations based on planned expenditures.
Core Reallocation	611	7800	EE	0.00	0	0	(6,000)	(6,000)	(6,000)	Internal reallocations based on planned expenditures.
Core Reallocation	611	1966	EE	0.00	0	(7,000)	0	(7,000)	(7,000)	Internal reallocations based on planned expenditures.
Core Reallocation	611	7800	PD	0.00	0	0	6,000	6,000	6,000	Internal reallocations based on planned expenditures.
Core Reallocation	611	1966	PD	0.00	0	7,000	0	7,000	7,000	Internal reallocations based on planned expenditures.
Core Reallocation	611	1218	PD	0.00	0	80,000	0	80,000	80,000	Internal reallocations based on planned expenditures.
Core Reallocation	633	1234	PS	0.00	0	0	(80,000)	(80,000)	(80,000)	Internal reallocations based on planned expenditures.
Core Reallocation	633	1236	EE	0.00	0	0	(75,000)	(75,000)	(75,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	(155,000)	(155,000)	
DEPARTMENT CORE REQUEST										
				PS	545.63	6,114,675	15,397,581	2,202,526	23,714,782	
				EE	0.00	0	2,221,389	1,039,339	3,260,728	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	87,000	333,055	420,055	
	Total	545.63	6,114,675	17,705,970	3,574,920	27,395,565	
GOVERNOR'S RECOMMENDED CORE							
	PS	545.63	6,114,675	15,397,581	2,202,526	23,714,782	
	EE	0.00	0	2,221,389	1,039,339	3,260,728	
	PD	0.00	0	87,000	333,055	420,055	
	Total	545.63	6,114,675	17,705,970	3,574,920	27,395,565	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,115	1.00	25,324	0.94	25,324	0.94	25,324	0.94
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	52,985	1.90	52,985	1.90	52,985	1.90
ADMIN OFFICE SUPPORT ASSISTANT	957,625	32.53	972,690	30.30	972,690	30.30	972,690	30.30
OFFICE SUPPORT ASST (KEYBRD)	358,541	15.68	417,238	16.38	417,238	16.38	417,238	16.38
SR OFC SUPPORT ASST (KEYBRD)	1,403,278	55.86	1,590,318	59.17	1,590,318	59.17	1,590,318	59.17
INFORMATION SUPPORT COOR	224,733	7.66	244,698	7.63	244,698	7.63	244,698	7.63
INFORMATION TECHNOLOGY SPEC I	50	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	166,058	6.55	204,950	8.47	204,950	8.47	204,950	8.47
ACCOUNTANT I	223	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	192,767	5.17	222,319	6.36	222,319	6.36	222,319	6.36
ACCOUNTING SPECIALIST I	39,146	1.16	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	71,839	1.71	45,540	1.06	45,540	1.06	45,540	1.06
ACCOUNTING SPECIALIST III	54,360	1.00	54,940	1.06	54,940	1.06	54,940	1.06
ACCOUNTING ANAL III	48,084	1.00	48,596	1.06	48,596	1.06	48,596	1.06
RESEARCH ANAL I	49,378	1.69	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	6,391	0.19	65,579	1.94	65,579	1.94	65,579	1.94
RESEARCH ANAL III	665,668	15.83	1,036,033	22.22	956,033	22.22	956,033	22.22
RESEARCH ANAL IV	265,806	5.42	256,839	4.79	256,839	4.79	256,839	4.79
PUBLIC INFORMATION COOR	51,787	1.26	43,928	0.76	43,928	0.76	43,928	0.76
TRAINING TECH I	26,533	0.78	0	0.00	0	0.00	0	0.00
TRAINING TECH II	51,669	1.21	75,848	1.85	75,848	1.85	75,848	1.85
EXECUTIVE I	116,705	3.93	119,852	4.29	119,852	4.29	119,852	4.29
EXECUTIVE II	215,246	5.84	225,733	6.22	225,733	6.22	225,733	6.22
MANAGEMENT ANALYSIS SPEC II	455,080	10.20	503,458	11.11	503,458	11.11	503,458	11.11
PLANNER II	177,196	4.00	182,364	3.84	182,364	3.84	182,364	3.84
PLANNER III	344,194	7.01	420,934	7.61	420,934	7.61	420,934	7.61
HEALTH PROGRAM REP I	355,688	11.62	318,700	9.52	318,700	9.52	318,700	9.52
HEALTH PROGRAM REP II	1,440,960	40.30	1,640,409	42.05	1,640,409	42.05	1,640,409	42.05
HEALTH PROGRAM REP III	2,516,570	61.87	2,363,680	55.05	2,363,680	55.05	2,363,680	55.05
HEALTH EDUCATOR I	18,487	0.63	29,196	0.95	29,196	0.95	29,196	0.95
HEALTH EDUCATOR II	75,304	1.98	79,831	1.90	79,831	1.90	79,831	1.90
HEALTH EDUCATOR III	229,969	5.00	236,986	4.85	236,986	4.85	236,986	4.85

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
SPEC HLTH CARE NEEDS REG COORD	186,115	3.98	181,824	3.70	181,824	3.70	181,824	3.70
EPIDEMIOLOGY SPECIALIST	655,773	14.76	676,103	13.81	676,103	13.81	676,103	13.81
SENIOR EPIDEMIOLOGY SPECIALIST	596,332	12.22	662,354	12.59	662,354	12.59	662,354	12.59
PUBLIC HEALTH EPIDEMIOLOGIST	218,571	2.99	268,830	3.75	268,830	3.75	268,830	3.75
HEALTH FACILITIES CNSLT	3,398	0.06	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	191,712	4.00	198,145	3.85	198,145	3.85	198,145	3.85
NUTRITIONIST III	689,673	16.98	712,726	16.49	712,726	16.49	712,726	16.49
NUTRITION SPECIALIST	340,425	7.24	340,194	6.79	340,194	6.79	340,194	6.79
MEDICAL CNSLT	27,117	0.22	10,650	0.09	10,650	0.09	10,650	0.09
REGISTERED NURSE IV	0	0.00	11,258	0.28	11,258	0.28	11,258	0.28
REGISTERED NURSE	33,762	0.83	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	830,003	18.43	948,447	20.28	948,447	20.28	948,447	20.28
PUBLIC HEALTH SENIOR NURSE	780,907	15.78	634,503	15.90	634,503	15.90	634,503	15.90
PUBLIC HEALTH CONSULTANT NURSE	743,995	12.96	748,340	8.44	748,340	8.44	748,340	8.44
PROGRAM COORD DMH DOHSS	880,276	16.09	949,023	16.26	949,023	16.26	949,023	16.26
ENV PUBLIC HEALTH SPEC IV	616,383	13.78	790,648	14.48	790,648	14.48	790,648	14.48
ENV PUBLIC HEALTH SPEC V	323,143	6.36	421,797	7.74	421,797	7.74	421,797	7.74
ENVIRONMENTAL SPEC I	29,191	0.93	10,016	0.33	10,016	0.33	10,016	0.33
ENVIRONMENTAL SPEC II	24,395	0.71	36,481	0.96	36,481	0.96	36,481	0.96
ENVIRONMENTAL SPEC III	310,194	7.57	376,328	8.35	376,328	8.35	376,328	8.35
ENVIRONMENTAL SPEC IV	152,263	3.13	296,339	5.62	296,339	5.62	296,339	5.62
ENVIRONMENTAL ENGR IV	60,323	1.00	77,712	1.28	77,712	1.28	77,712	1.28
CLINICAL SOCIAL WORK SPV	43,587	0.87	52,281	0.93	52,281	0.93	52,281	0.93
FISCAL & ADMINISTRATIVE MGR B1	177,665	2.99	178,353	2.95	178,353	2.95	178,353	2.95
FISCAL & ADMINISTRATIVE MGR B2	72,926	1.00	92,394	1.34	92,394	1.34	92,394	1.34
RESEARCH MANAGER B1	41,286	0.87	48,589	0.97	48,589	0.97	48,589	0.97
RESEARCH MANAGER B2	73,022	1.17	137,776	2.03	137,776	2.03	137,776	2.03
RESEARCH MANAGER B3	12,264	0.16	128,122	1.73	128,122	1.73	128,122	1.73
HEALTH & SENIOR SVCS MANAGER 1	478,473	8.88	430,550	6.55	430,550	6.55	430,550	6.55
HEALTH & SENIOR SVCS MANAGER 2	1,014,039	15.83	1,276,513	18.21	1,276,513	18.21	1,276,513	18.21
HEALTH & SENIOR SVCS MANAGER 3	412,910	5.71	520,412	6.58	520,412	6.58	520,412	6.58
DIVISION DIRECTOR	93,434	1.00	93,434	1.00	93,434	1.00	93,434	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
DEPUTY DIVISION DIRECTOR	83,754	1.00	83,514	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	77,203	2.02	77,743	2.00	77,743	2.00	77,743	2.00
PROJECT SPECIALIST	490,495	10.39	262,049	15.22	262,049	15.22	262,049	15.22
TYPIST	70,151	2.92	55,996	4.40	55,996	4.40	55,996	4.40
TRAINING SPECIALIST	7,788	0.17	0	0.00	0	0.00	0	0.00
DENTAL CONSULTANT	0	0.00	21,832	0.48	21,832	0.48	21,832	0.48
SPECIAL ASST PROFESSIONAL	460,288	6.81	446,822	4.50	446,822	4.50	446,822	4.50
SPECIAL ASST OFFICE & CLERICAL	1,085	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	25,714	0.48	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	19,100	0.50	19,100	0.50	19,100	0.50
2009 ARRA - 1	22,650	0.58	38,616	0.97	38,616	0.97	38,616	0.97
2009 ARRA - 0	111	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	21,956,246	530.99	23,794,782	545.63	23,714,782	545.63	23,714,782	545.63
TRAVEL, IN-STATE	570,752	0.00	719,543	0.00	691,543	0.00	691,543	0.00
TRAVEL, OUT-OF-STATE	163,887	0.00	136,971	0.00	136,971	0.00	136,971	0.00
SUPPLIES	1,122,596	0.00	1,184,559	0.00	1,109,866	0.00	1,109,866	0.00
PROFESSIONAL DEVELOPMENT	187,355	0.00	181,041	0.00	176,041	0.00	176,041	0.00
COMMUNICATION SERV & SUPP	138,741	0.00	96,634	0.00	96,634	0.00	96,634	0.00
PROFESSIONAL SERVICES	937,507	0.00	874,573	0.00	819,573	0.00	819,573	0.00
M&R SERVICES	27,438	0.00	17,834	0.00	17,834	0.00	17,834	0.00
COMPUTER EQUIPMENT	13,264	0.00	5,307	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	50,472	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,507	0.00	72,553	0.00	72,553	0.00	72,553	0.00
OTHER EQUIPMENT	19,704	0.00	70,971	0.00	70,971	0.00	70,971	0.00
BUILDING LEASE PAYMENTS	18,033	0.00	23,099	0.00	23,099	0.00	23,099	0.00
EQUIPMENT RENTALS & LEASES	977	0.00	1,445	0.00	1,445	0.00	1,445	0.00
MISCELLANEOUS EXPENSES	51,457	0.00	44,198	0.00	44,198	0.00	44,198	0.00
TOTAL - EE	3,305,690	0.00	3,428,728	0.00	3,260,728	0.00	3,260,728	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM DISTRIBUTIONS	368,414	0.00	327,055	0.00	420,055	0.00	420,055	0.00
TOTAL - PD	368,414	0.00	327,055	0.00	420,055	0.00	420,055	0.00
GRAND TOTAL	\$25,630,350	530.99	\$27,550,565	545.63	\$27,395,565	545.63	\$27,395,565	545.63
GENERAL REVENUE	\$5,963,978	151.83	\$6,114,675	136.74	\$6,114,675	136.74	\$6,114,675	136.74
FEDERAL FUNDS	\$17,250,335	338.22	\$17,705,970	350.77	\$17,705,970	350.77	\$17,705,970	350.77
OTHER FUNDS	\$2,416,037	40.94	\$3,729,920	58.12	\$3,574,920	58.12	\$3,574,920	58.12

PROGRAM DESCRIPTION

Health and Senior Services								
Community and Public Health Administration								
Program is found in the following core budget(s):								
	DCPH Program Operations	CERT						TOTAL
GR	321,352	0						321,352
FEDERAL	1,004,254	45,995						1,050,249
OTHER	958,002	0						958,002
TOTAL	2,283,608	45,995						2,329,603

1. What does this program do?

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department and ensures compliance with state and federal laws and regulations. The division's administration provides public health emergency preparedness; fiscal management; policy development; personnel and human resource management; strategic planning; assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction; and staff and resource development. The division's administration is responsible for approval of all contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State and federal authority for specific activities is included on the division's program description pages.

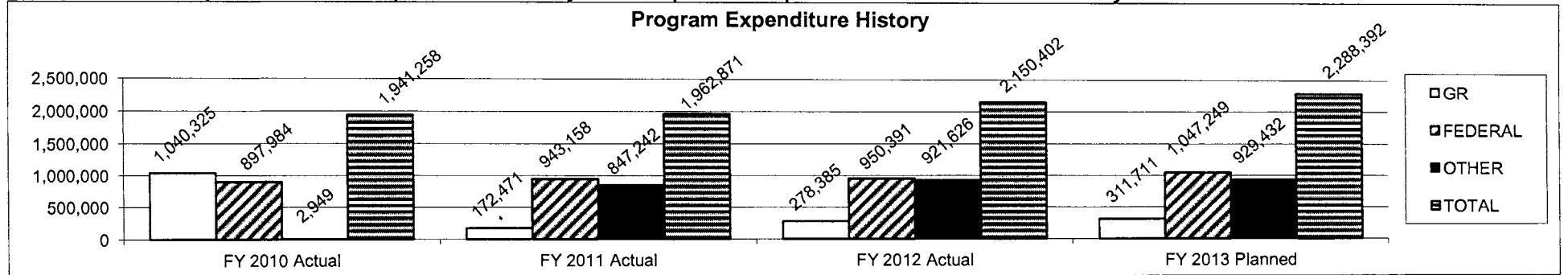
3. Are there federal matching requirements? If yes, please explain.

Yes, for every two dollars of federal funding there is a required one dollar state match for the Ryan White Grant. The Maternal and Child Health Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

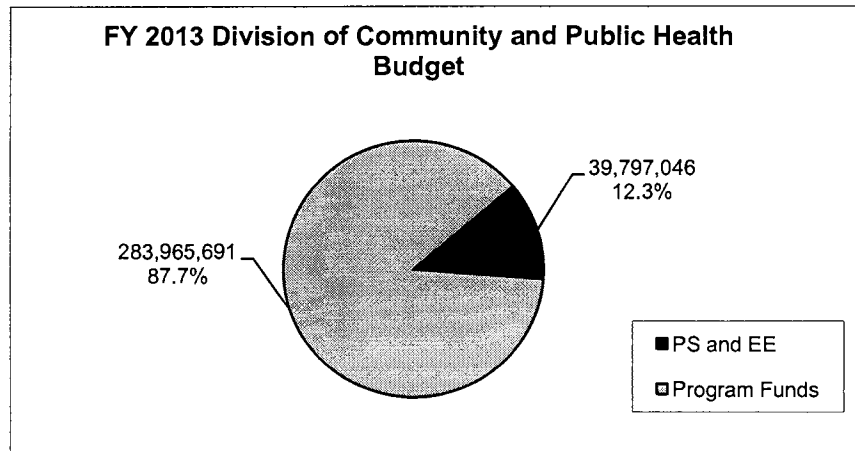
Health and Senior Services

Community and Public Health Administration

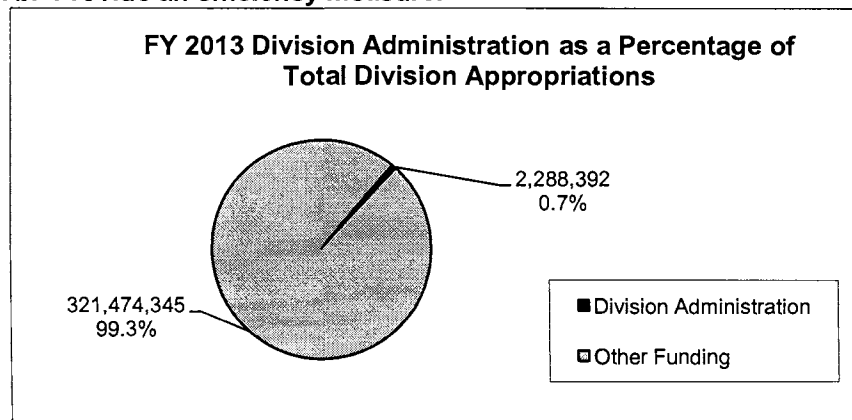
6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services									
Vital Records									
Program is found in the following core budget(s):									
	DCPH Program Operations	CERT						TOTAL	
GR	938,485	0						938,485	
FEDERAL	169,237	25,082						194,319	
OTHER	200,204	0						200,204	
TOTAL	1,307,926	25,082						1,333,008	

1. **What does this program do?**
 The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are filed promptly, legibly, and completely; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects that involve vital records. In addition, this Bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

3. **Are there federal matching requirements? If yes, please explain.**
 No.

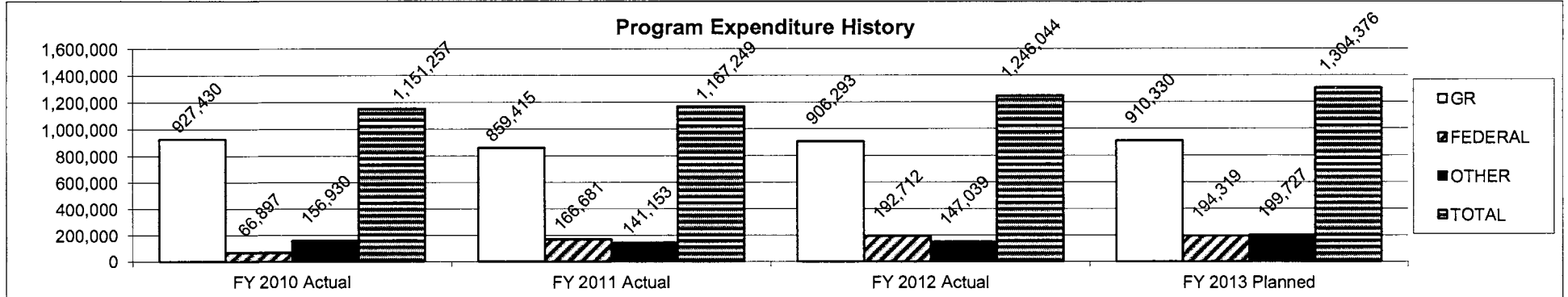
4. **Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

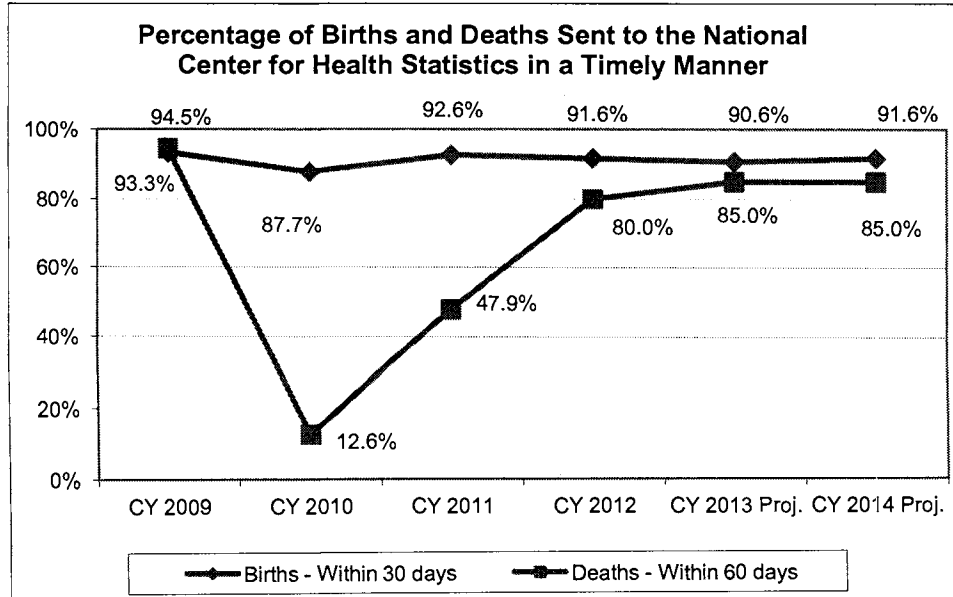
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



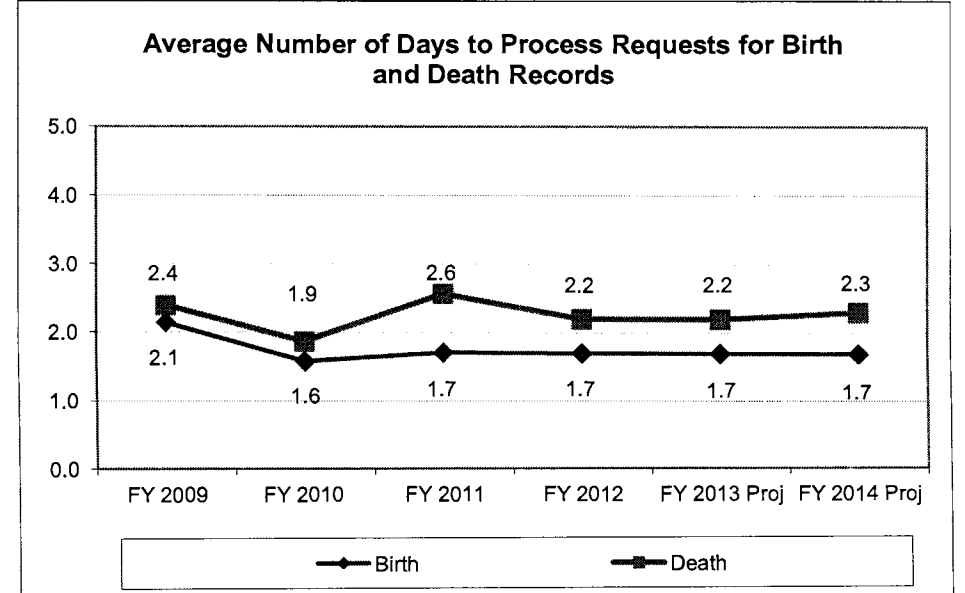
6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



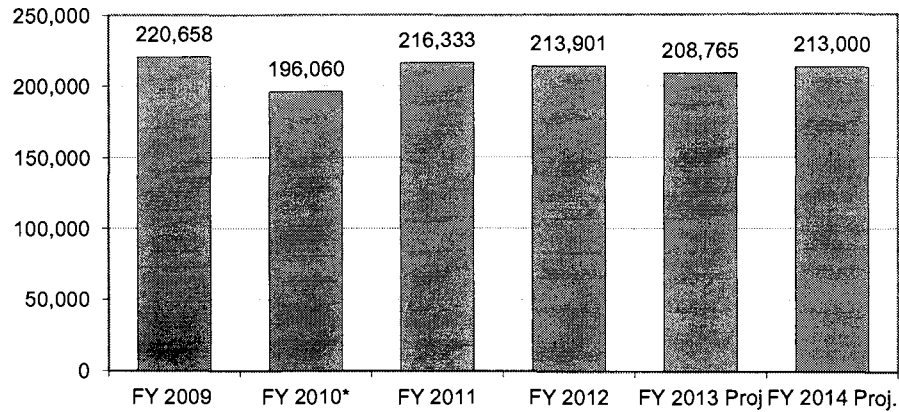
PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

7c. Provide the number of clients/individuals served, if applicable.

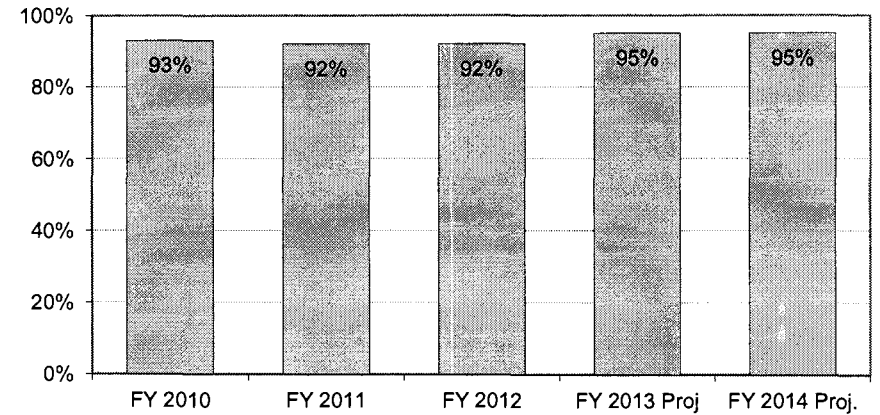
Number of Vital Events Registered



*The transition to an electronic registration system has caused a decline in the number of events registered.

7d. Provide a customer satisfaction measure, if available.

Percentage of Customers Served by the Bureau of Vital Records Office that Rated Service Above Average or Better



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	945	0.00	16,688	0.00	16,688	0.00	16,688	0.00	
TOTAL - EE	945	0.00	16,688	0.00	16,688	0.00	16,688	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,434,692	0.00	2,213,252	0.00	1,649,154	0.00	1,649,154	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	4,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	7,434,692	0.00	6,213,252	0.00	1,649,154	0.00	1,649,154	0.00	
TOTAL	7,435,637	0.00	6,229,940	0.00	1,665,842	0.00	1,665,842	0.00	
Aid to Local Public Health - 1580002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,608,000	0.00	5,261,320	0.00	
TOTAL - PD	0	0.00	0	0.00	6,608,000	0.00	5,261,320	0.00	
TOTAL	0	0.00	0	0.00	6,608,000	0.00	5,261,320	0.00	
GRAND TOTAL	\$7,435,637	0.00	\$6,229,940	0.00	\$8,273,842	0.00	\$6,927,162	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58230C				
Community and Public Health									
Core - Aid to Local Public Health Agencies (Core Functions)									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	16,688	0	0	16,688	EE	16,688	0	0	16,688
PSD	1,649,154	0	0	1,649,154	PSD	1,649,154	0	0	1,649,154
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,665,842	0	0	1,665,842	Total	1,665,842	0	0	1,665,842
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>The requested core funding is an investment of state resources in the 115 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system and this investment supports the delivery of public health services essential to the prevention of disease; promotion of healthy families, lifestyles, and environments; and for protection from disease and disaster through an integrated and cooperative public health system in Missouri. The public health system monitors disease incidence and responds to disease outbreaks (e.g., foodborne E-coli and salmonella). The public health system is crucial in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing existing resources to address the needs. Public health system challenges are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases (e.g., pandemic virus strains such as H1N1) and the resurgence of old ones (e.g., tuberculosis and whooping cough) place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety.</p> <p>The public health system is further challenged by chronic diseases such as diabetes and heart disease and risk factors including obesity, unhealthy eating, and smoking. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life for Missourians and will decrease health care costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Local Public Health Services									

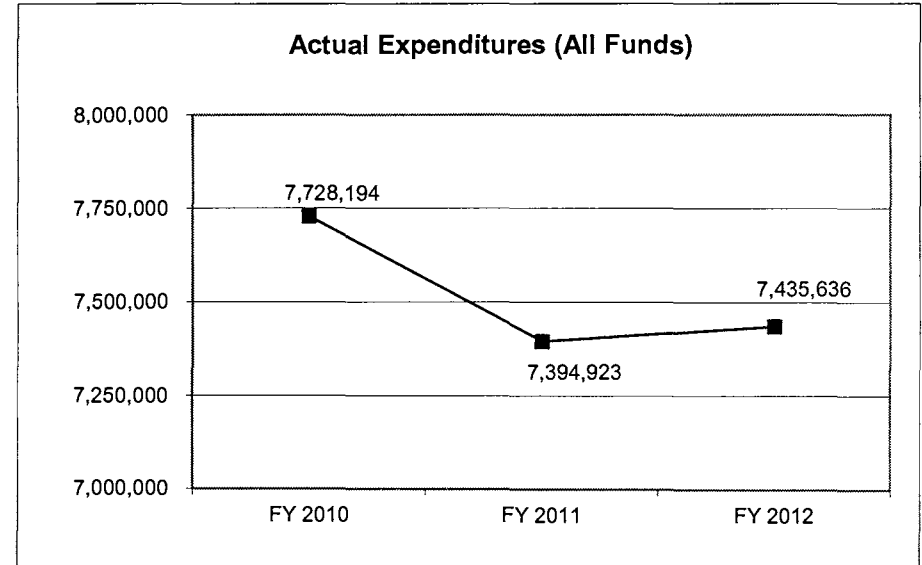
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

Budget Unit 58230C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,019,586	9,018,949	7,665,983	6,229,940
Less Reverted (All Funds)	(1,278,517)	(1,623,488)	(229,979)	N/A
Budget Authority (All Funds)	7,741,069	7,395,461	7,436,004	N/A
Actual Expenditures (All Funds)	7,728,194	7,394,923	7,435,636	N/A
Unexpended (All Funds)	12,875	538	368	N/A
Unexpended, by Fund:				
General Revenue	12,875	538	368	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	16,688	0	0	16,688	
				PD	0.00	2,213,252	0	4,000,000	6,213,252	
				Total	0.00	2,229,940	0	4,000,000	6,229,940	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	642	8334		PD	0.00	0	0	(4,000,000)	(4,000,000)	Core reduction in Core Public Health (FY-13 expenditure restrictions).
Core Reduction	642	3944		PD	0.00	(564,098)	0	0	(564,098)	Core reduction in Core Public Health (FY-13 expenditure restrictions).
NET DEPARTMENT CHANGES					0.00	(564,098)	0	(4,000,000)	(4,564,098)	
DEPARTMENT CORE REQUEST										
				EE	0.00	16,688	0	0	16,688	
				PD	0.00	1,649,154	0	0	1,649,154	
				Total	0.00	1,665,842	0	0	1,665,842	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	16,688	0	0	16,688	
				PD	0.00	1,649,154	0	0	1,649,154	
				Total	0.00	1,665,842	0	0	1,665,842	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	350	0.00	387	0.00	387	0.00	387	0.00
SUPPLIES	5	0.00	15,323	0.00	15,321	0.00	15,321	0.00
PROFESSIONAL DEVELOPMENT	50	0.00	535	0.00	535	0.00	535	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	15	0.00	207	0.00	207	0.00	207	0.00
M&R SERVICES	0	0.00	233	0.00	233	0.00	233	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	475	0.00	0	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	0	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	945	0.00	16,688	0.00	16,688	0.00	16,688	0.00
PROGRAM DISTRIBUTIONS	7,434,692	0.00	6,213,252	0.00	1,649,154	0.00	1,649,154	0.00
TOTAL - PD	7,434,692	0.00	6,213,252	0.00	1,649,154	0.00	1,649,154	0.00
GRAND TOTAL	\$7,435,637	0.00	\$6,229,940	0.00	\$1,665,842	0.00	\$1,665,842	0.00
GENERAL REVENUE	\$7,435,637	0.00	\$2,229,940	0.00	\$1,665,842	0.00	\$1,665,842	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

Program is found in the following core budget(s):

	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts	CERT			TOTAL
GR	187,846	1,665,842	0	0			1,853,688
FEDERAL	577,772	0	3,450,531	24,798			4,053,101
OTHER	15,024	0	0	0			15,024
TOTAL	780,642	1,665,842	3,450,531	24,798			5,921,813

1. What does this program do?

Local Public Health Services (LPHS) supports a public health presence in every city and county in Missouri. LPHS administers participation agreements that supplement local health department efforts to provide essential public health services (core functions). Supported services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks (such as influenza), emerging infections, food borne illnesses (such as E. coli, salmonella, etc.), bioterrorism, or chronic disease. The participation agreement also supplements local capacity to inspect food and lodging facilities and respond to animal bites for rabies prevention, enforces regulations, provides health education, assesses community health and health resources, and identifies leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by determining capabilities and gaps, providing and coordinating technical assistance to local agencies, working with external partners to assure training opportunities for public health workers and their governing bodies, and setting standards of excellence in public health practice.

Maternal and Child Health (MCH) Services distributes federal MCH Title V Block Grant funds to local public health agencies through the MCH services contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs. Current health priorities addressed are prevention and reduction of injury, obesity, tobacco use, and adverse birth outcomes.

Child Care Health Consultation (CCHC) program is a partnership between DHSS and the local public health agencies (LPHAs) to reduce disease and improve health and safety in child care settings. Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Targeted health issues for the CCHC program include obesity prevention in young children and immunization compliance in child care settings. Child Care Development Block Grant funding through the Department of Social Services, MCH Title V Block Grant, USDA Child and Adult Care Food Program, and Center for Disease Control and Prevention (CDC) funding through the Asthma and Immunization programs provide support for this state wide program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.677, 191.668, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501.510.

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

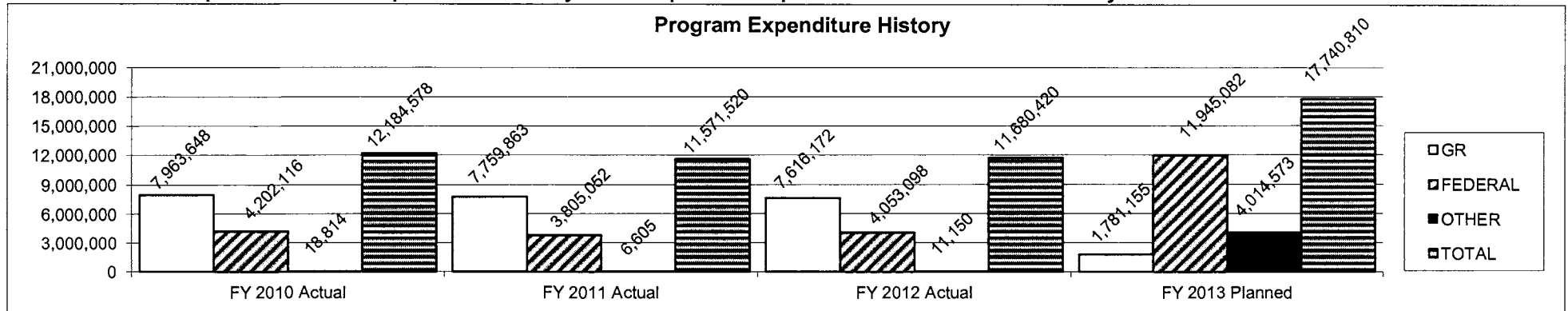
3. Are there federal matching requirements? If yes, please explain.

Yes, the LPHS core funding provides match for the MCH Services Block Grant that requires a three dollar non-federal/four dollar federal match and maintenance of effort. This funding also provides a 10 percent non-federal match for both the CERT Public Health Preparedness and the Hospital Preparedness Program grants.

4. Is this a federally mandated program? If yes, please explain.

No.

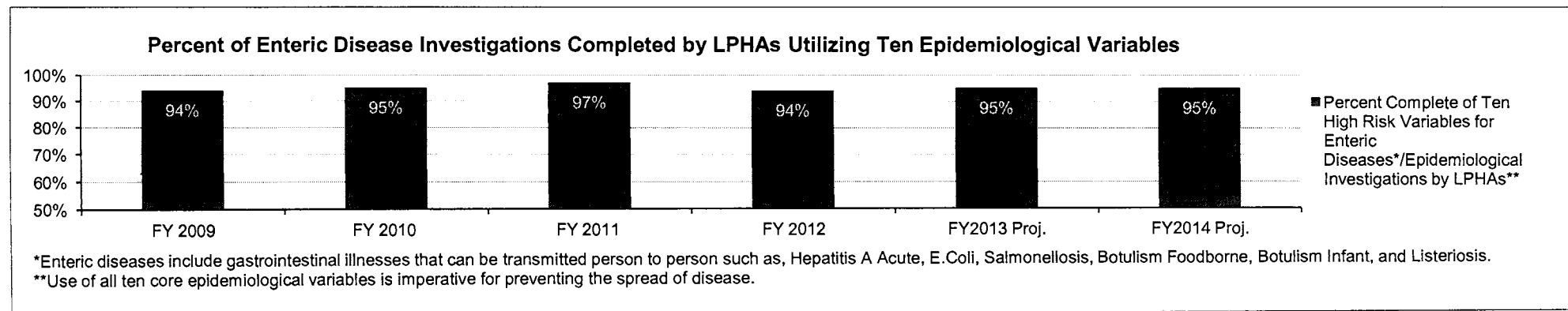
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

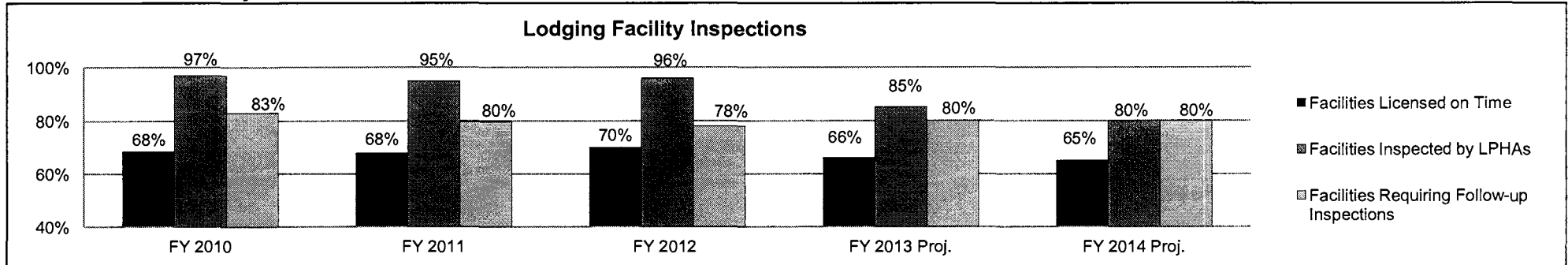


PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

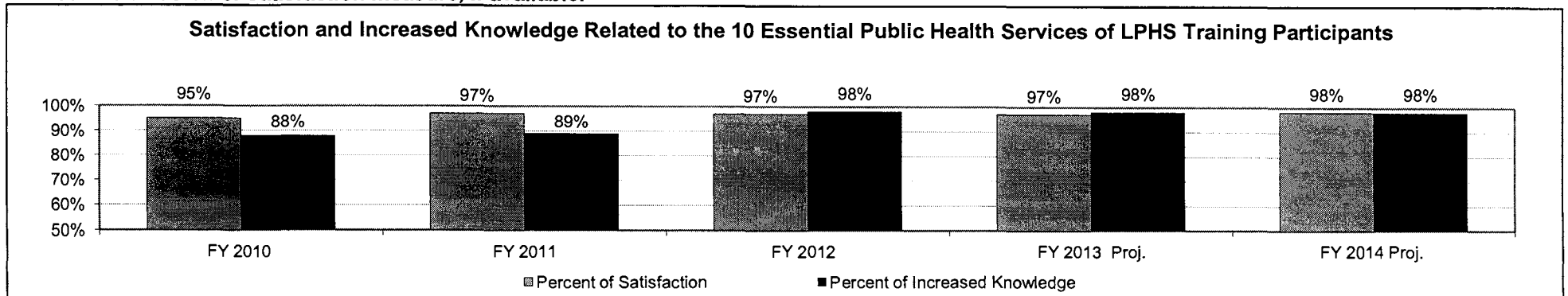
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

LPHAs Providing Public Health Services through Participation Agreements with DHSS						
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Number of LPHAs	115	115	115	115	115	115
Number of Jurisdictions served by LPHAs	120	120	120	120	120	120

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: 5 OF 18

Department of Health and Senior Services	Budget Unit 58230C
Division of Community and Public Health Services	
Aid to Local Public Health (Core Functions)	DI#1580002

1. AMOUNT OF REQUEST

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,000,000	2,608,000	0	6,608,000	PSD	0	5,261,320	0	5,261,320
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,000,000	2,608,000	0	6,608,000	Total	0	5,261,320	0	5,261,320
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's local public health agencies (LPHAs) are the front-line of the public health system, fulfilling numerous state public health mandates. State funding for the LPHAs supports local public health infrastructure that delivers public health services such as child and adult immunizations; the assurance of safe food, water, restaurants, and lodging; community protection from disease and disaster; public health education; and community planning and programs to address the growing costs related to chronic disease such as heart disease, cancer, and diabetes. Although the LPHAs are critical to the delivery of state mandated public health services, state funding for LPHAs has decreased significantly because of core cuts necessary to ensure a balanced budget.

NEW DECISION ITEM

RANK: 5 OF 18

Department of Health and Senior Services
Division of Community and Public Health Services
Aid to Local Public Health (Core Functions) **DI#1580002**

Budget Unit **58230C**

3. WHY IS THIS FUNDING NEEDED? (Continued from first page)

Funding is requested for two reasons: \$4 million general revenue is required to replace one-time funding that was substituted for core general revenue funding in the Fiscal Year 2013 budget; and \$2.6 million federal funds is requested to maximize non-general revenue funding available to LPHAs.

Replacing one-time funds

In order to ensure a balanced budget, \$4 million general revenue funding for LPHAs was replaced with one-time funding from the Missouri Public Health Services Fund (MOPHS) for FY-13. Those one-time funds will not be available for FY-14, so the MOPHS spending authority for LPHAs was cut from the Department of Health and Senior Services (DHSS) Fiscal Year 2014 core budget. The department requests \$4 million general revenue to replace the one-time funds in order to continue the current level of support for LPHAs throughout the state. If the one-time funding is not replaced, then state support for core public health will decline by 71.4 percent. Such a reduction is likely to result in a significant, adverse impact on public health in Missouri as the LPHAs are forced to cease performing public health efforts on behalf of the state. The spread of enteric diseases that cause illness such as Hepatitis A Acute, E. Coli, and Salmonellosis would likely increase because inspections of food-serving establishments would be reduced and investigation of outbreaks would be delayed since the LPHAs would be forced to curtail or eliminate some functions. Also, LPHAs might discontinue inspections of lodging facilities. Without proper certification, lodging facilities would not be able to operate legally. It is important to note that DHSS is not staffed sufficiently to perform such duties at the local level, so it could not assume such duties absent a large increase in funding and staff. Performing such duties through a cooperative effort with the LPHAs is less expensive than doing so with state staff. **(Funding was not recommended for this portion of the request.)**

Maximizing federal funds for public health

DHSS has identified an opportunity to increase funding for public health through the federal Children's Health Insurance Program (CHIP) Health Services Initiative. DHSS worked in collaboration with the Department of Social Services (DSS), Centers for Medicare and Medicaid Services (CMS), and LPHAs to identify expenditures eligible for federal matching funds. Reporting of existing expenditures for children's health services through this effort is expected to generate ongoing annual revenues of up to \$2.6 million dollars. This funding will be distributed to all LPHAs through participation agreements with DHSS. **(The Governor recommended this item at a higher amount of \$5,261,320. The increase is a result of calculations being based on actual amounts versus estimates the department used for the Department Request cycle.)**

NEW DECISION ITEM

RANK: 5 OF 18

Department of Health and Senior Services	Budget Unit <u>58230C</u>
Division of Community and Public Health Services	
Aid to Local Public Health (Core Functions)	DI#1580002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.

As explained above, the request is comprised of two parts:

\$4,000,000 general revenue - This is the amount of general revenue funding that was replaced with one-time Missouri Public Health Services funds in the Fiscal Year 2013 budget. This funding is necessary in order to continue the current level of state support for crucial local public health efforts. **(Funding was not recommended for this portion of the request.)**

\$2,608,000 federal funds - This is the amount that DHSS estimates can be earned through federal reimbursement for activities conducted by the LPHAs. It was determined through a collaborative effort with DSS, CMS, and the LPHAs. Actual federal reimbursement will be dependent upon quarterly claiming of eligible expenditures reported by the LPHAs to CMS. **(The Governor recommended this item at a higher amount of \$5,261,320. The increase is a result of calculations being based on actual amounts versus estimates the department used for the Department Request cycle.)**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
800 Program Distributions	4,000,000		2,608,000		0		6,608,000		0
Total PSD	4,000,000		2,608,000		0		6,608,000		0
Grand Total	4,000,000	0.0	2,608,000	0.0	0	0.0	6,608,000	0.0	0
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
800 Program Distributions	0		5,261,320		0		5,261,320		0
Total PSD	0		5,261,320		0		5,261,320		0
Grand Total	0	0.0	5,261,320	0.0	0	0.0	5,261,320	0.0	0

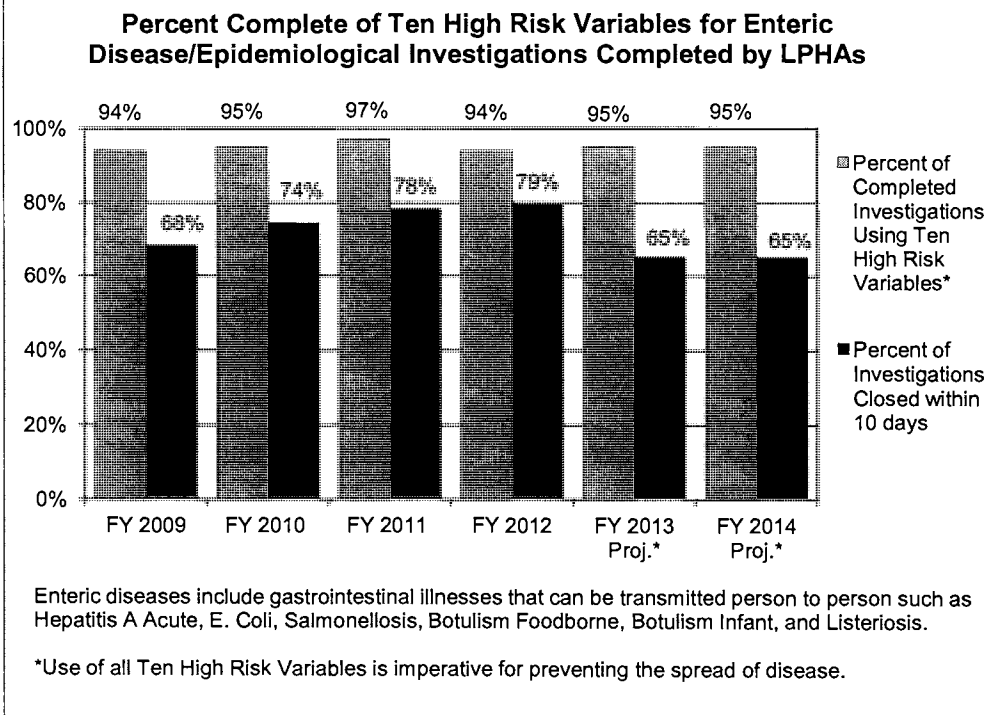
NEW DECISION ITEM
RANK: 5 OF 18

Department of Health and Senior Services
Division of Community and Public Health Services
Aid to Local Public Health (Core Functions) DI#1580002

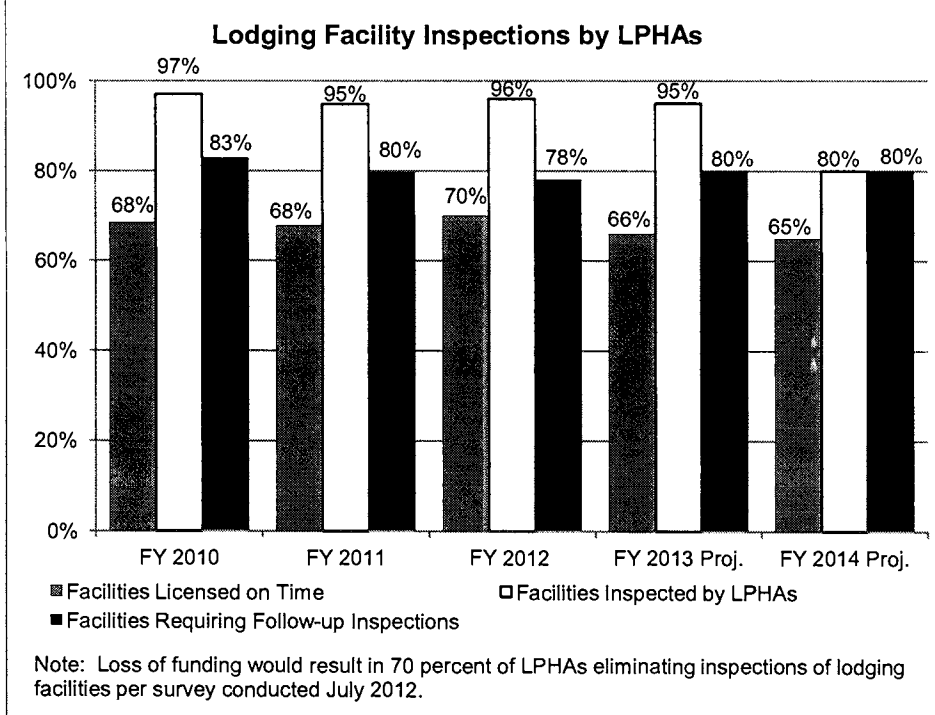
Budget Unit 58230C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: 5 OF 18

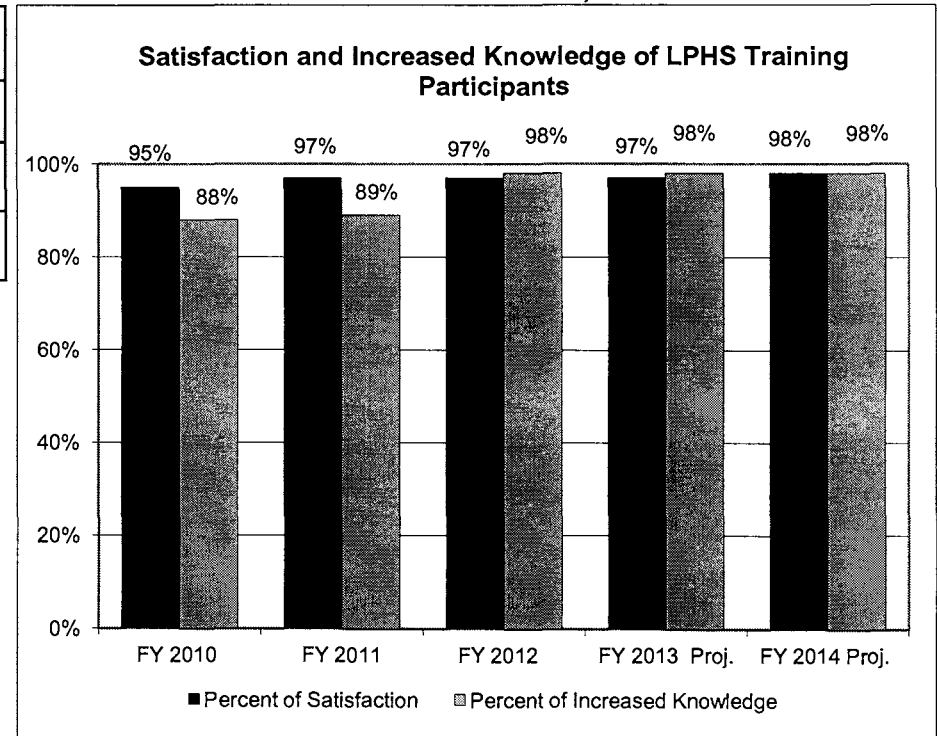
Department of Health and Senior Services
 Division of Community and Public Health Services
 Aid to Local Public Health (Core Functions) DI#1580002

Budget Unit 58230C

6c. Provide the number of clients/individuals served, if applicable.

LPHAs Providing Public Health Services through Participation Agreements with DHSS					
	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Number of LPHAs	115	115	115	115	115
Number of Jurisdictions	120	120	120	120	120

6d. Provide a customer satisfaction measure, if available.



DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
Aid to Local Public Health - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,608,000	0.00	5,261,320	0.00
TOTAL - PD	0	0.00	0	0.00	6,608,000	0.00	5,261,320	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,608,000	0.00	\$5,261,320	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,608,000	0.00	\$5,261,320	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMM & PUBLIC HLTH PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	582,622	0.00	738,280	0.00	688,280	0.00	688,280	0.00	
DEPARTMENT OF HEALTH	5,357,842	0.00	2,860,342	0.00	2,860,342	0.00	2,860,342	0.00	
ORGAN DONOR PROGRAM	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	5,940,464	0.00	3,698,622	0.00	3,648,622	0.00	3,648,622	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,711,001	0.00	1,610,151	0.00	1,610,151	0.00	1,610,151	0.00	
DEPARTMENT OF HEALTH	33,984,810	0.00	24,280,638	0.00	27,606,654	0.00	27,606,654	0.00	
BREAST CANCER AWARENESS TRUST	0	0.00	0	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	35,695,811	0.00	25,890,789	0.00	29,221,805	0.00	29,221,805	0.00	
TOTAL	41,636,275	0.00	29,589,411	0.00	32,870,427	0.00	32,870,427	0.00	
Federal Authority - 1580003									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	60,000	0.00	60,000	0.00	
TOTAL - EE	0	0.00	0	0.00	60,000	0.00	60,000	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	3,173,984	0.00	3,173,984	0.00	
TOTAL - PD	0	0.00	0	0.00	3,173,984	0.00	3,173,984	0.00	
TOTAL	0	0.00	0	0.00	3,233,984	0.00	3,233,984	0.00	
GRAND TOTAL	\$41,636,275	0.00	\$29,589,411	0.00	\$36,104,411	0.00	\$36,104,411	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LEAD ABATEMENT LOAN PRGM									
CORE									
EXPENSE & EQUIPMENT									
MISSOURI LEAD ABATEMENT LOAN	25	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL - EE	25	0.00	0	0.00	1,000	0.00	1,000	0.00	
PROGRAM-SPECIFIC									
MISSOURI LEAD ABATEMENT LOAN	41,145	0.00	76,000	0.00	55,000	0.00	55,000	0.00	
TOTAL - PD	41,145	0.00	76,000	0.00	55,000	0.00	55,000	0.00	
TOTAL	41,170	0.00	76,000	0.00	56,000	0.00	56,000	0.00	
GRAND TOTAL	\$41,170	0.00	\$76,000	0.00	\$56,000	0.00	\$56,000	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICATIONS PROGRAMS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	
DEPARTMENT OF HEALTH	15,475,564	0.00	25,475,564	0.00	25,475,564	0.00	25,475,564	0.00	
TOTAL - PD	20,001,720	0.00	30,001,720	0.00	30,001,720	0.00	30,001,720	0.00	
TOTAL	20,001,720	0.00	30,001,720	0.00	30,001,720	0.00	30,001,720	0.00	
AIDS Drug Assistance Program - 1580006									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,500,000	0.00	5,200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	5,200,000	0.00	
TOTAL	0	0.00	0	0.00	2,500,000	0.00	5,200,000	0.00	
GRAND TOTAL	\$20,001,720	0.00	\$30,001,720	0.00	\$32,501,720	0.00	\$35,201,720	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD W/SPECIAL HLTH NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	588,286	0.00	557,050	0.00	557,050	0.00	557,050	0.00	
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
CHILD SPECIAL HLTH CARE NEEDS	25,950	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	614,236	0.00	622,050	0.00	622,050	0.00	622,050	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	349,607	0.00	409,850	0.00	409,850	0.00	409,850	0.00	
TOTAL - PD	349,607	0.00	409,850	0.00	409,850	0.00	409,850	0.00	
TOTAL	963,843	0.00	1,031,900	0.00	1,031,900	0.00	1,031,900	0.00	
GRAND TOTAL	\$963,843	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BRAIN INJURY SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	239,841	0.00	172,259	0.00	172,259	0.00	172,259	0.00	
BRAIN INJURY FUND	599,419	0.00	539,213	0.00	539,213	0.00	539,213	0.00	
TOTAL - EE	839,260	0.00	711,472	0.00	711,472	0.00	711,472	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	142,539	0.00	221,947	0.00	221,947	0.00	221,947	0.00	
DEPARTMENT OF HEALTH	190,890	0.00	146,947	0.00	146,947	0.00	146,947	0.00	
BRAIN INJURY FUND	314,228	0.00	535,687	0.00	535,687	0.00	535,687	0.00	
TOTAL - PD	647,657	0.00	904,581	0.00	904,581	0.00	904,581	0.00	
TOTAL	1,486,917	0.00	1,616,053	0.00	1,616,053	0.00	1,616,053	0.00	
Federal Authority - 1580003									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	45,000	0.00	45,000	0.00	
TOTAL - EE	0	0.00	0	0.00	45,000	0.00	45,000	0.00	
TOTAL	0	0.00	0	0.00	45,000	0.00	45,000	0.00	
GRAND TOTAL	\$1,486,917	0.00	\$1,616,053	0.00	\$1,661,053	0.00	\$1,661,053	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	103,187	0.00	172,182	0.00	172,182	0.00	172,182	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	248,542	0.00	403,542	0.00	403,542	0.00	
TOTAL - EE	103,187	0.00	420,724	0.00	575,724	0.00	575,724	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	126,103	0.00	64,200	0.00	64,200	0.00	64,200	0.00	
MO PUBLIC HEALTH SERVICES	1,019,750	0.00	1,146,208	0.00	1,146,208	0.00	1,146,208	0.00	
TOTAL - PD	1,145,853	0.00	1,210,408	0.00	1,210,408	0.00	1,210,408	0.00	
TOTAL	1,249,040	0.00	1,631,132	0.00	1,786,132	0.00	1,786,132	0.00	
GRAND TOTAL	\$1,249,040	0.00	\$1,631,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL ASSAULT PREVENTION								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	710,542	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	710,542	0.00	0	0.00	0	0.00	0	0.00
TOTAL	710,542	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$710,542	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VACCINATIONS								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58445C	58570C
Community and Public Health		58425C	58515C	58580C
Core - Division of Community and Public Health Programs and Contracts		58430C	58560C	58620C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,589,771	2,860,342	1,108,755	5,558,868
PSD	6,832,304	53,239,165	1,741,895	61,813,364
TRF	0	0	0	0
Total	8,422,075	56,099,507	2,850,650	67,372,232
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Breast Cancer Awareness Trust (0915), and Children's Special Health Care Needs Service (0950).

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,589,771	2,860,342	1,108,755	5,558,868
PSD	6,832,304	53,239,165	1,741,895	61,813,364
TRF	0	0	0	0
Total	8,422,075	56,099,507	2,850,650	67,372,232
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Breast Cancer Awareness Trust (0915), and Children's Special Health Care Needs Service (0950).

2. CORE DESCRIPTION

Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; inspections for child care sanitation; and food safety and food recalls.

This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations, counseling, and treatment services; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Tobacco Use Prevention Program; Organ Donation Program; brain injury rehabilitation; injury prevention; maternal and child health services, including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education; SIDS autopsy payments; adolescent health and abstinence-only education; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58445C	58570C
Community and Public Health		58425C	58515C	58580C
Core - Division of Community and Public Health Programs and Contracts		58430C	58560C	58620C

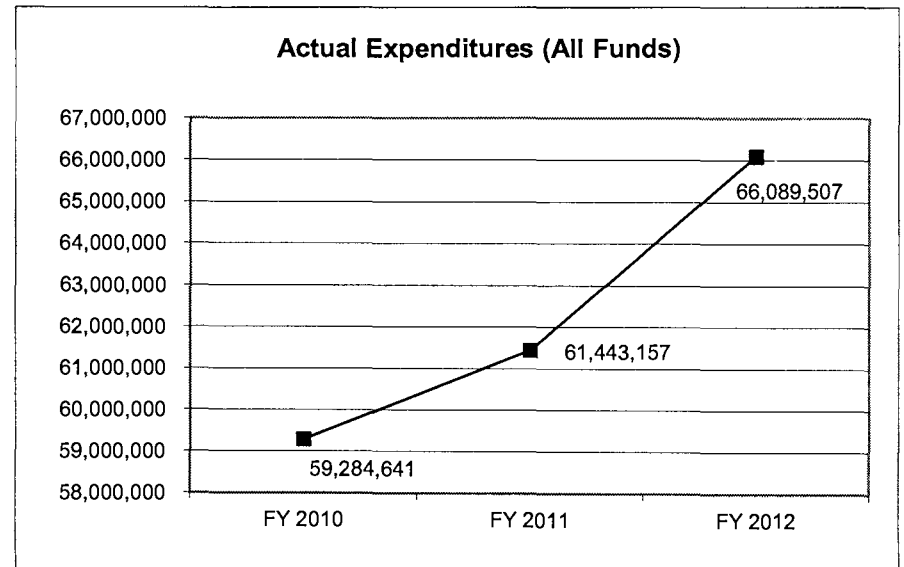
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

- State Public Health Laboratory
- Center for Emergency Response and Terrorism
- Vital Records
- Minority Health

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	60,170,890	67,511,181	66,800,403	63,956,216
Less Reverted (All Funds)	(202,697)	(5,079,418)	(118,861)	N/A
Budget Authority (All Funds)	59,968,193	62,431,763	66,681,542	N/A
Actual Expenditures (All Funds)	59,284,641	61,443,157	66,089,507	N/A
Unexpended (All Funds)	683,552	988,606	592,035	N/A
Unexpended, by Fund:				
General Revenue	4,720	1,223	0	N/A
Federal	295,337	370,478	181,901	N/A
Other	383,495	616,904	410,134	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	738,280	2,860,342	100,000	3,698,622	
				PD	0.00	1,610,151	24,280,638	0	25,890,789	
				Total	0.00	2,348,431	27,140,980	100,000	29,589,411	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	643	3553		EE	0.00	(50,000)	0	0	(50,000)	Core reduction of SAFECARE (included in FY-13 expenditure restrictions).
Core Reallocation	765	8370		PD	0.00	0	0	5,000	5,000	Internal reallocations based on planned expenditures.
Core Reallocation	1496	1256		PD	0.00	0	3,326,016	0	3,326,016	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(50,000)	3,326,016	5,000	3,281,016	
DEPARTMENT CORE REQUEST										
				EE	0.00	688,280	2,860,342	100,000	3,648,622	
				PD	0.00	1,610,151	27,606,654	5,000	29,221,805	
				Total	0.00	2,298,431	30,466,996	105,000	32,870,427	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	688,280	2,860,342	100,000	3,648,622	
				PD	0.00	1,610,151	27,606,654	5,000	29,221,805	
				Total	0.00	2,298,431	30,466,996	105,000	32,870,427	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	76,000	76,000	
				Total	0.00	0	0	76,000	76,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	615	5313	EE		0.00	0	0	1,000	1,000	Internal reallocations based on planned expenditures.
Core Reallocation	615	5313	PD		0.00	0	0	(1,000)	(1,000)	Internal reallocations based on planned expenditures.
Core Reallocation	635	5313	PD		0.00	0	0	(15,000)	(15,000)	Internal reallocations based on planned expenditures.
Core Reallocation	767	5313	PD		0.00	0	0	(5,000)	(5,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	(20,000)	(20,000)	
DEPARTMENT CORE REQUEST										
			EE		0.00	0	0	1,000	1,000	
			PD		0.00	0	0	55,000	55,000	
			Total		0.00	0	0	56,000	56,000	
GOVERNOR'S RECOMMENDED CORE										
			EE		0.00	0	0	1,000	1,000	
			PD		0.00	0	0	55,000	55,000	
			Total		0.00	0	0	56,000	56,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,526,156	25,475,564	0	30,001,720	
	Total	0.00	4,526,156	25,475,564	0	30,001,720	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,526,156	25,475,564	0	30,001,720	
	Total	0.00	4,526,156	25,475,564	0	30,001,720	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,526,156	25,475,564	0	30,001,720	
	Total	0.00	4,526,156	25,475,564	0	30,001,720	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	557,050	0	65,000	622,050	
	PD	0.00	409,850	0	0	409,850	
	Total	0.00	966,900	0	65,000	1,031,900	
DEPARTMENT CORE REQUEST							
	EE	0.00	557,050	0	65,000	622,050	
	PD	0.00	409,850	0	0	409,850	
	Total	0.00	966,900	0	65,000	1,031,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	557,050	0	65,000	622,050	
	PD	0.00	409,850	0	0	409,850	
	Total	0.00	966,900	0	65,000	1,031,900	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES BRAIN INJURY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	172,259	0	539,213	711,472	
	PD	0.00	221,947	146,947	535,687	904,581	
	Total	0.00	394,206	146,947	1,074,900	1,616,053	
DEPARTMENT CORE REQUEST							
	EE	0.00	172,259	0	539,213	711,472	
	PD	0.00	221,947	146,947	535,687	904,581	
	Total	0.00	394,206	146,947	1,074,900	1,616,053	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	172,259	0	539,213	711,472	
	PD	0.00	221,947	146,947	535,687	904,581	
	Total	0.00	394,206	146,947	1,074,900	1,616,053	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	172,182	0	248,542	420,724	
				PD	0.00	64,200	0	1,146,208	1,210,408	
				Total	0.00	236,382	0	1,394,750	1,631,132	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	617	1690		EE	0.00	0	0	155,000	155,000	Internal reallocations based on planned expenditures.
Core Reallocation	617	1690		PD	0.00	0	0	(155,000)	(155,000)	Internal reallocations based on planned expenditures.
Core Reallocation	637	1690		PD	0.00	0	0	155,000	155,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	155,000	155,000	
DEPARTMENT CORE REQUEST										
				EE	0.00	172,182	0	403,542	575,724	
				PD	0.00	64,200	0	1,146,208	1,210,408	
				Total	0.00	236,382	0	1,549,750	1,786,132	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	172,182	0	403,542	575,724	
				PD	0.00	64,200	0	1,146,208	1,210,408	
				Total	0.00	236,382	0	1,549,750	1,786,132	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES VACCINATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	10,000	0	10,000	
	Total	0.00	0	10,000	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	10,000	0	10,000	
	Total	0.00	0	10,000	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	10,000	0	10,000	
	Total	0.00	0	10,000	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	8,399	0.00	6,665	0.00	6,665	0.00	6,665	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	783,944	0.00	373,853	0.00	373,853	0.00	373,853	0.00
PROFESSIONAL DEVELOPMENT	17,150	0.00	9,086	0.00	9,086	0.00	9,086	0.00
COMMUNICATION SERV & SUPP	6,667	0.00	15,161	0.00	15,161	0.00	15,161	0.00
PROFESSIONAL SERVICES	5,093,527	0.00	3,207,895	0.00	3,157,895	0.00	3,157,895	0.00
M&R SERVICES	20,800	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	3,658	0.00	47,333	0.00	47,333	0.00	47,333	0.00
BUILDING LEASE PAYMENTS	1,425	0.00	10,016	0.00	10,016	0.00	10,016	0.00
EQUIPMENT RENTALS & LEASES	1,640	0.00	6,133	0.00	6,133	0.00	6,133	0.00
MISCELLANEOUS EXPENSES	3,254	0.00	22,476	0.00	22,476	0.00	22,476	0.00
TOTAL - EE	5,940,464	0.00	3,698,622	0.00	3,648,622	0.00	3,648,622	0.00
PROGRAM DISTRIBUTIONS	35,695,811	0.00	25,890,789	0.00	29,221,805	0.00	29,221,805	0.00
TOTAL - PD	35,695,811	0.00	25,890,789	0.00	29,221,805	0.00	29,221,805	0.00
GRAND TOTAL	\$41,636,275	0.00	\$29,589,411	0.00	\$32,870,427	0.00	\$32,870,427	0.00
GENERAL REVENUE	\$2,293,623	0.00	\$2,348,431	0.00	\$2,298,431	0.00	\$2,298,431	0.00
FEDERAL FUNDS	\$39,342,652	0.00	\$27,140,980	0.00	\$30,466,996	0.00	\$30,466,996	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$105,000	0.00	\$105,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
SUPPLIES	25	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	25	0.00	0	0.00	1,000	0.00	1,000	0.00
PROGRAM DISTRIBUTIONS	41,145	0.00	76,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	41,145	0.00	76,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$41,170	0.00	\$76,000	0.00	\$56,000	0.00	\$56,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$41,170	0.00	\$76,000	0.00	\$56,000	0.00	\$56,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	20,001,720	0.00	30,001,720	0.00	30,001,720	0.00	30,001,720	0.00
TOTAL - PD	20,001,720	0.00	30,001,720	0.00	30,001,720	0.00	30,001,720	0.00
GRAND TOTAL	\$20,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00
GENERAL REVENUE	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00
FEDERAL FUNDS	\$15,475,564	0.00	\$25,475,564	0.00	\$25,475,564	0.00	\$25,475,564	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	199,510	0.00	249,556	0.00	249,556	0.00	249,556	0.00
PROFESSIONAL SERVICES	413,290	0.00	372,355	0.00	372,355	0.00	372,355	0.00
OTHER EQUIPMENT	1,414	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	22	0.00	139	0.00	139	0.00	139	0.00
TOTAL - EE	614,236	0.00	622,050	0.00	622,050	0.00	622,050	0.00
PROGRAM DISTRIBUTIONS	349,607	0.00	409,850	0.00	409,850	0.00	409,850	0.00
TOTAL - PD	349,607	0.00	409,850	0.00	409,850	0.00	409,850	0.00
GRAND TOTAL	\$963,843	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00
GENERAL REVENUE	\$937,893	0.00	\$966,900	0.00	\$966,900	0.00	\$966,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,950	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	839,260	0.00	711,472	0.00	711,472	0.00	711,472	0.00
TOTAL - EE	839,260	0.00	711,472	0.00	711,472	0.00	711,472	0.00
PROGRAM DISTRIBUTIONS	647,657	0.00	904,581	0.00	904,581	0.00	904,581	0.00
TOTAL - PD	647,657	0.00	904,581	0.00	904,581	0.00	904,581	0.00
GRAND TOTAL	\$1,486,917	0.00	\$1,616,053	0.00	\$1,616,053	0.00	\$1,616,053	0.00
GENERAL REVENUE	\$382,380	0.00	\$394,206	0.00	\$394,206	0.00	\$394,206	0.00
FEDERAL FUNDS	\$190,890	0.00	\$146,947	0.00	\$146,947	0.00	\$146,947	0.00
OTHER FUNDS	\$913,647	0.00	\$1,074,900	0.00	\$1,074,900	0.00	\$1,074,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	98,047	0.00	36,452	0.00	36,452	0.00	36,452	0.00
PROFESSIONAL SERVICES	5,140	0.00	384,272	0.00	539,272	0.00	539,272	0.00
TOTAL - EE	103,187	0.00	420,724	0.00	575,724	0.00	575,724	0.00
PROGRAM DISTRIBUTIONS	1,145,853	0.00	1,210,408	0.00	1,210,408	0.00	1,210,408	0.00
TOTAL - PD	1,145,853	0.00	1,210,408	0.00	1,210,408	0.00	1,210,408	0.00
GRAND TOTAL	\$1,249,040	0.00	\$1,631,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
GENERAL REVENUE	\$229,290	0.00	\$236,382	0.00	\$236,382	0.00	\$236,382	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,019,750	0.00	\$1,394,750	0.00	\$1,549,750	0.00	\$1,549,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL ASSAULT PREVENTION								
CORE								
PROGRAM DISTRIBUTIONS	710,542	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	710,542	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$710,542	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$710,542	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VACCINATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	10,779	1,886						12,665
FEDERAL	140,974	1,496,450						1,637,424
OTHER	7,409	0						7,409
TOTAL	159,162	1,498,336						1,657,498

1. What does this program do?

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. This program provides:

- The Teen Outreach Program (TOP), which is an after school program with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors;
- Education on current adolescent health issues, including information available on the department's adolescent and teen health webpage;
- Consultation, training, and resources on best practices and evidence-based teen pregnancy prevention education programs; and
- Health education curriculum resources for educators of teens and young adults.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

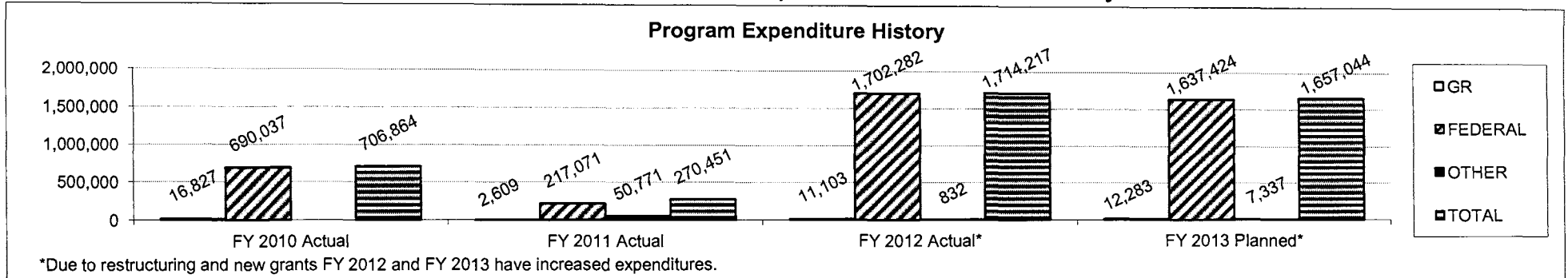
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block Grant supports this program with a three dollar non-federal, four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

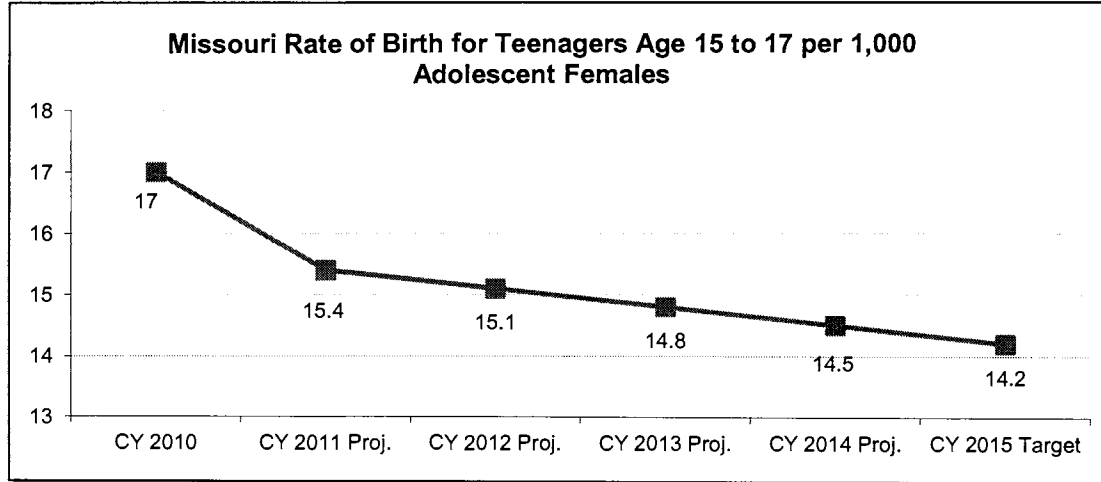
Health and Senior Services

Adolescent Health

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*

	2007	2009	2011**	2013 Proj.
MO	52%	49%	not available	47%
U.S.	48%	46%	47%	46%

*Missouri and national data are collected every other year.

**2011 was the first year MO did not have sufficient data collected.

7b. Provide an efficiency measure.

Average Cost Per Client Served

Program	FY 2010	FY 2011	FY 2012**	FY 2013 Proj.	FY 2014 Target
Teen Outreach Program* (National Average = \$620)	\$355.64	\$382.26	\$433.00	\$355.00	\$340.00

*Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year. A national 2007 benefit-cost study found that for every \$620 invested, \$802 is saved in societal costs (e.g., welfare, remedial education, criminal justice, earnings, and taxes).

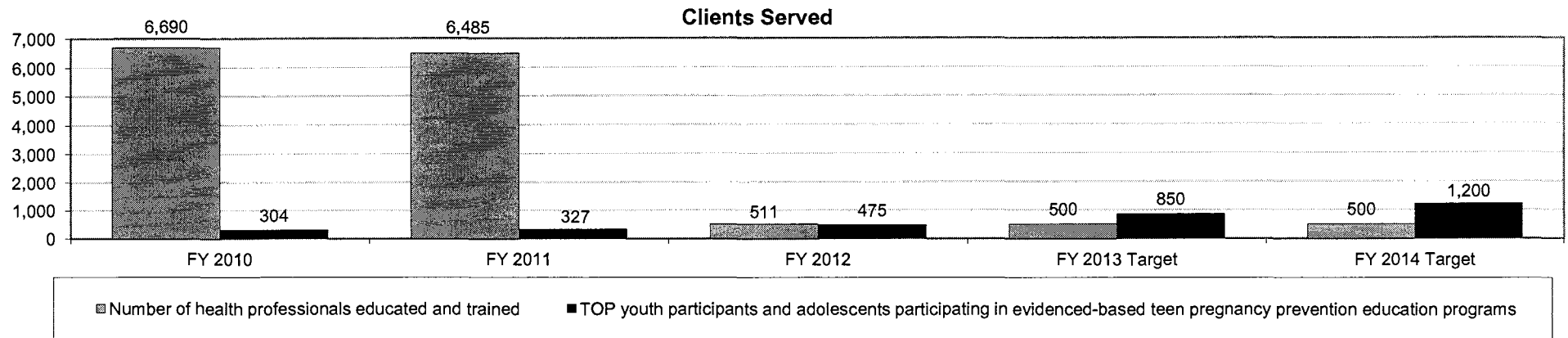
**In FY 2012 new TOP contracts were awarded. It is anticipated that start-up program costs will result in an increased cost per client during the first year and a decrease in following year(s).

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

7c. Provide the number of clients/individuals served, if applicable.



*Due to reduced funding in FY 2012, the Adolescents Shorts newsletter was not published, resulting in fewer health and education professionals receiving education.

7d. Provide a customer satisfaction measure, if available.

Contractors Satisfaction Survey*			
	FY 2012	FY 2013 Proj.	FY 2014 Target
Training and site visits helpful to support programs	3.6	3.7	3.9
Training resulted in facilitators being confident with implementation	3.7	3.8	3.9
DHSS Program Staff were responsive to contractor's needs	3.6	3.7	3.9

*Range of satisfaction is from 1 to 4 with 4 being the highest score possible.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Program and Contracts						TOTAL
GR	176,000	394,206						570,206
FEDERAL	83,279	346,302						429,581
OTHER	5,184	1,074,900						1,080,084
TOTAL	264,463	1,815,408						2,079,871

1. What does this program do?

The Adult Brain Injury (ABI) Program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI). The goal of the ABI Program is to enable TBI survivors to obtain the highest possible level of independent living, community participation, and employment. The ABI Program provides service coordination and community-based provider rehabilitation services, develops and monitors the participant's individualized goal-directed plan of service, and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Brain Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manages a federal TBI grant that focuses on TBI system change initiatives and public awareness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

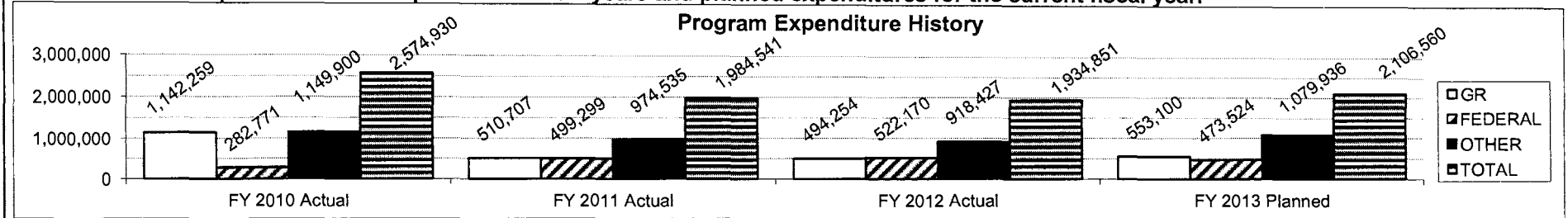
3. Are there federal matching requirements? If yes, please explain.

Yes, medicaid funds support a portion of this program with a 50 percent General Revenue and 50 percent federal match for service coordination through the ABI Program. The TBI grant requires a 50 percent match of state funds for every federal dollar granted. TBI grant funds may not be used for direct services or care coordination.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI grant, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

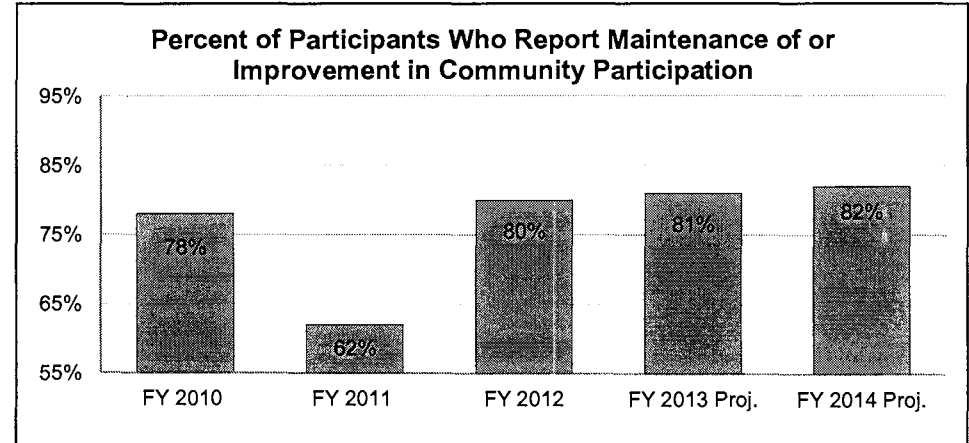
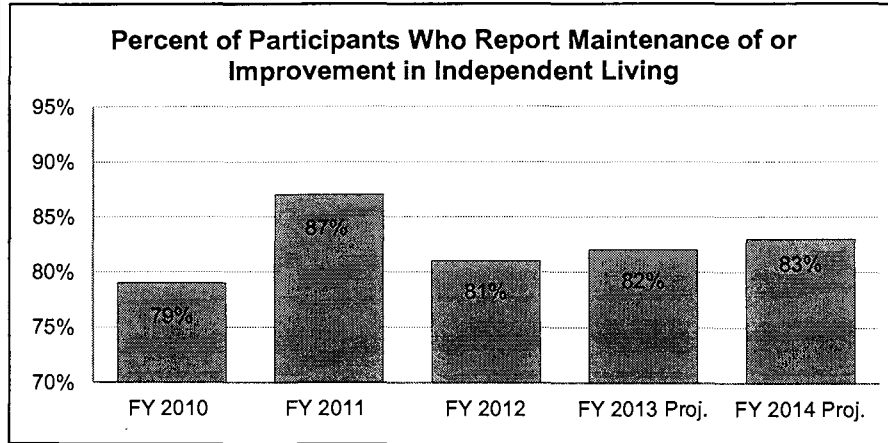
Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

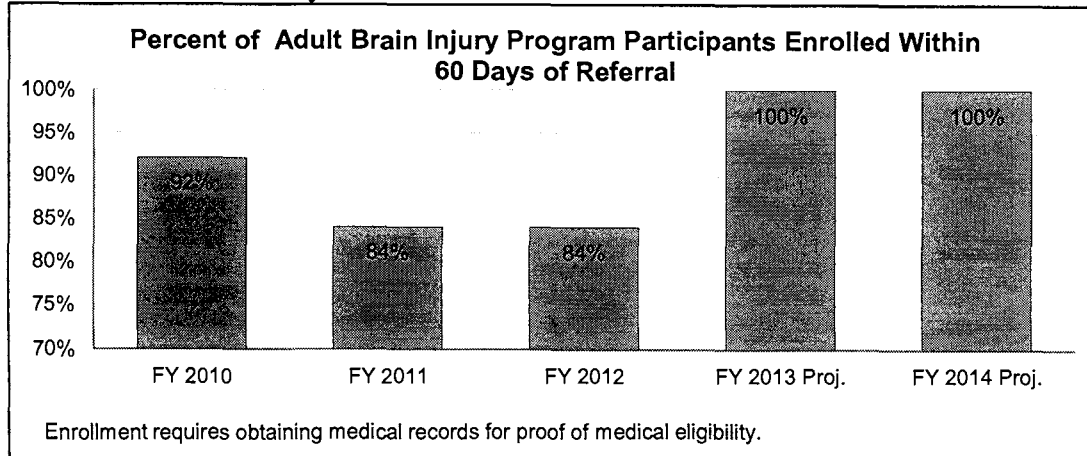
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Brain Injury (0742).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

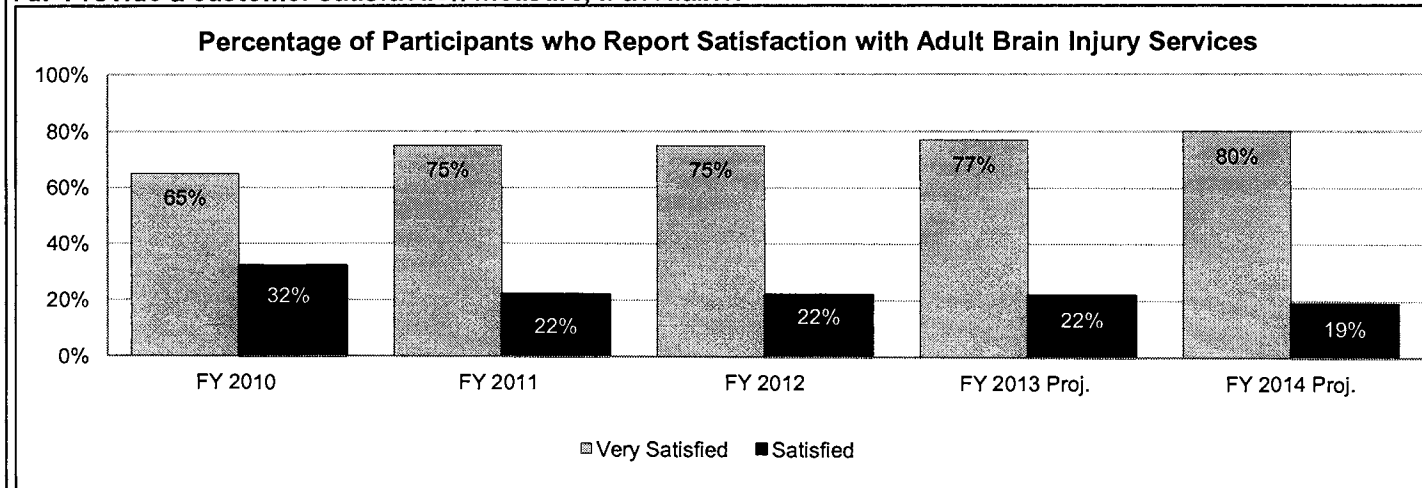
Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Missouri Adults receiving Service Coordination from the Adult Brain Injury Program	690	638	614	629	629
Missouri Adults receiving Provider Rehabilitation Services from the Adult Brain Injury Program (in addition to Service Coordination)	211	191	202	156	156
Community-Based Rehabilitation Service Providers	51	50	50	50	50

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services							
Bureau of Immunization Assessment and Assurance							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	1,351	0					1,351
FEDERAL	1,149,927	151,202					1,301,129
OTHER	0	0					0
TOTAL	1,151,278	151,202					1,302,480

1. What does this program do?

The Immunization Program works to increase immunization rates in order to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Section 317 funding; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry, ShowMeVax; tracks immunizations and conducts immunization validations mandated for school and child care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding vaccine recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible children and some adult populations. The program is an integral participant in pandemic influenza planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a). 19 CSR 20-20.020; 19 CSR 20-28.010; 19 CSR 20-28.040; 19 CSR 20-28.060.

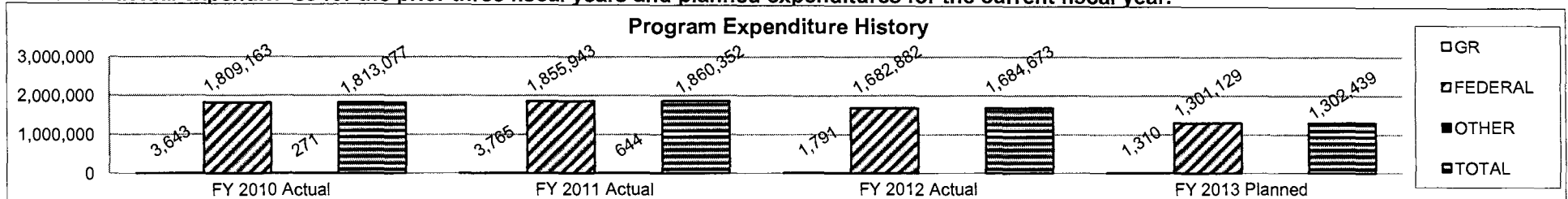
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

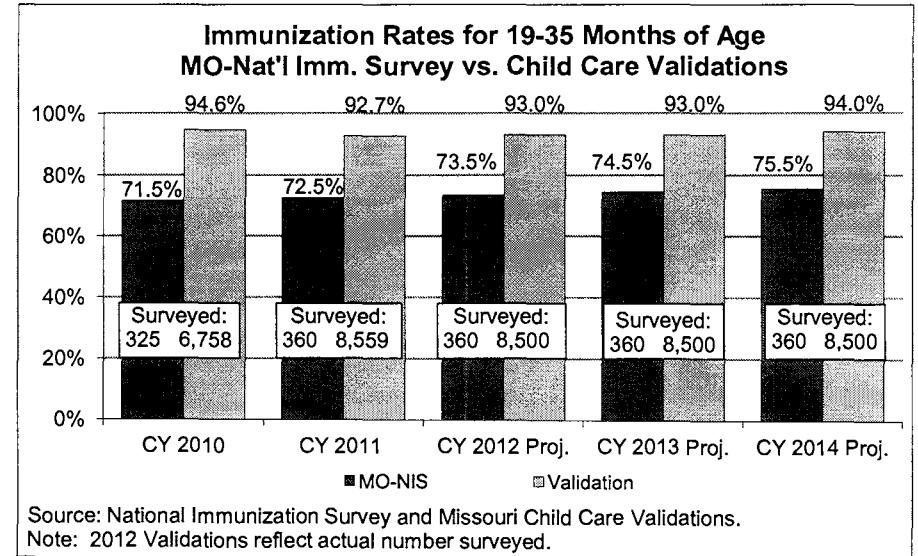
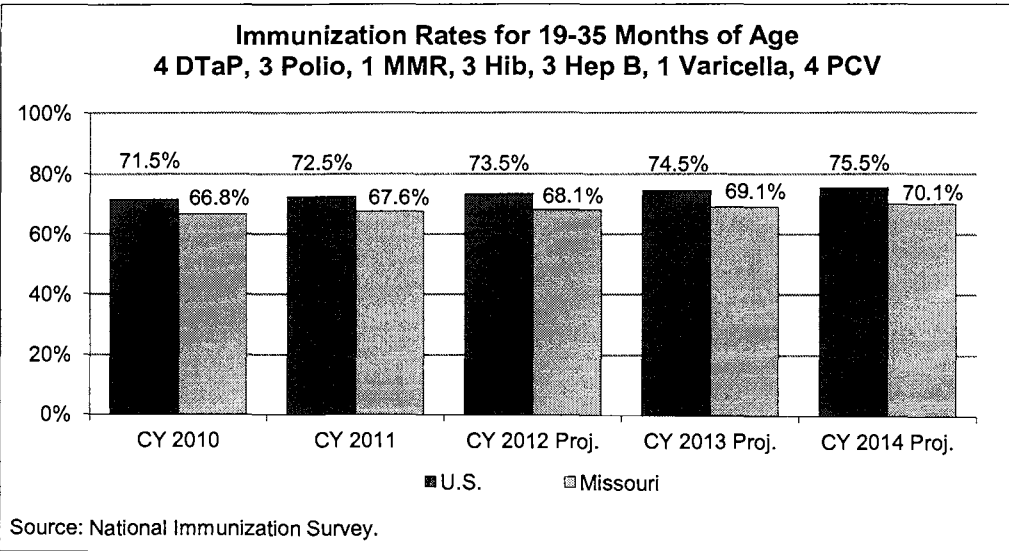
Health and Senior Services

Bureau of Immunization Assessment and Assurance

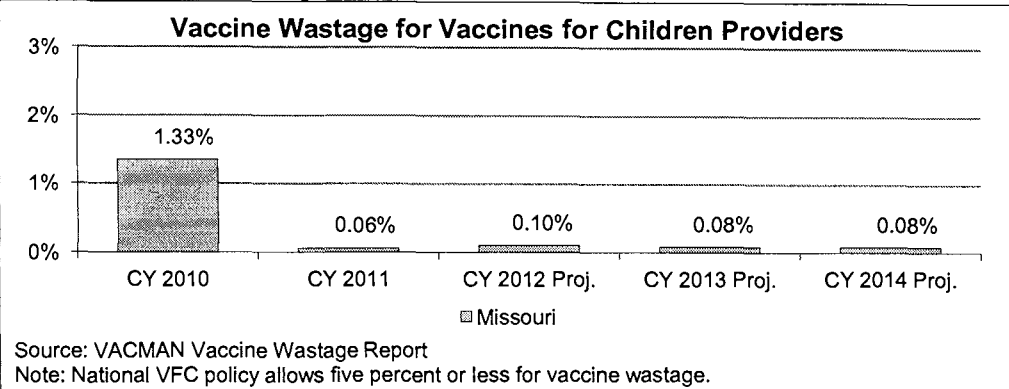
6. What are the sources of the "Other" funds?

Not applicable.

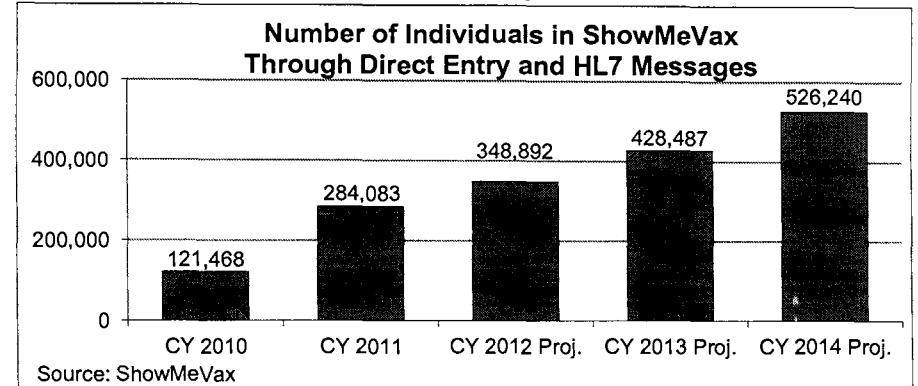
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients served.

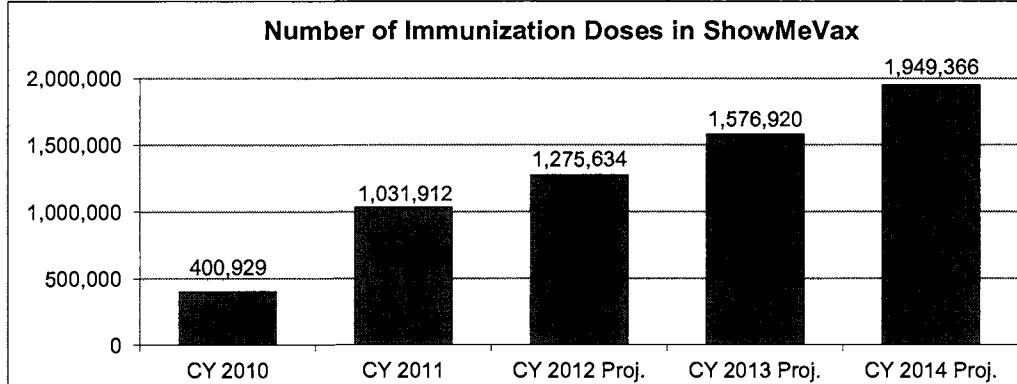


PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Immunization Assessment and Assurance

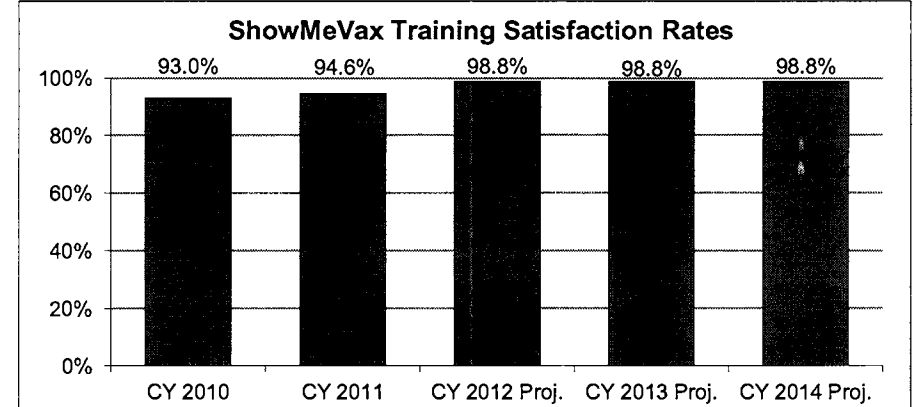
7c. Provide the number of clients served (continued).



Source: ShowMeVax

Note: Data includes direct entry and HL7 messages.

7d. Provide a customer satisfaction measure, if available.



Source: ShowMeVax training evaluations.

PROGRAM DESCRIPTION

Health and Senior Services							
Chronic Disease Control							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	160,575	835,500					996,075
FEDERAL	1,281,115	4,528,702					5,809,817
OTHER	267,846	5,000					272,846
TOTAL	1,709,536	5,369,202					7,078,738

1. What does this program do?

Cancer affects three out of four Missouri families and one of every five Missourians has cardiovascular disease. Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs, and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, reduce health disparities, improve the quality of school health services, and provide quality chronic care management. Activities of the chronic disease control programs include:

- Assess the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increase screening and early detection of chronic diseases;
- Support evidenced-based and self-management programs for people with chronic diseases;
- Support quality improvement initiatives in the healthcare system to improve chronic disease care;
- Provide professional education opportunities and technical assistance for physicians, nurses, and other allied health professionals;
- Maintain the Missouri Organ and Tissue Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
- Collaborate with advisory groups, partners, stakeholders, schools, and the public to reach as many Missourians as possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, 42 USC Section 301(a)317(k); Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, Sections 301.020.8, 301.3125, 302.171, and 302.181, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Asthma, Heart Disease and Stroke: 42 USC Section 301(a)317(k); Diabetes: 42 USC 293 Section 74; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, Cancer Registries Amendment Act, PL 102-515, Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101-354.

3. Are there federal matching requirements? If yes, please explain.

Yes, the systems-based Diabetes Prevention and Control Program requires a one dollar non-federal, four dollar federal match; the Heart Disease and Stroke Program requires a one dollar non-federal, five dollar federal match; the Breast and Cervical Cancer Control Program requires a one dollar non-federal, three dollar federal match and maintenance of effort; the Comprehensive Cancer Control Program requires a non-federal match of no less than 10 percent of the federal funds; and the WISEWOMAN Program requires a one dollar non-federal, three dollar federal match.

PROGRAM DESCRIPTION

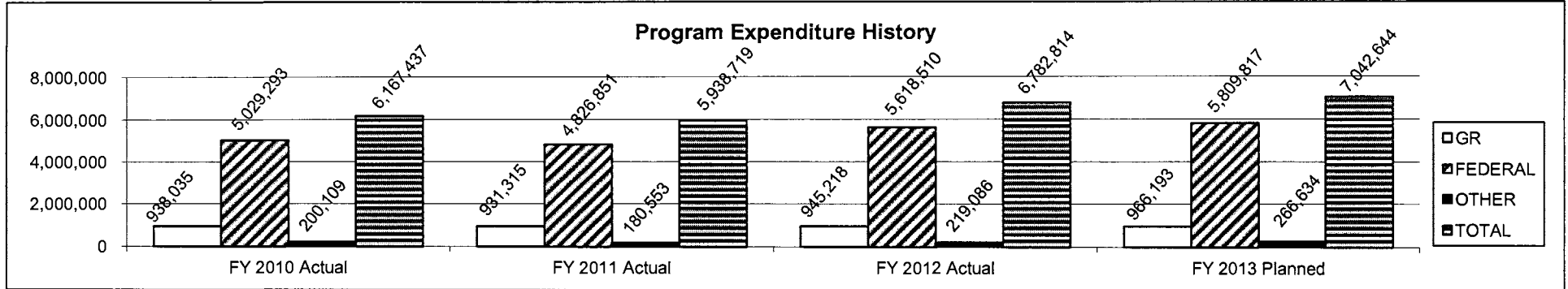
Health and Senior Services

Chronic Disease Control

4. Is this a federally mandated program? If yes, please explain.

No.

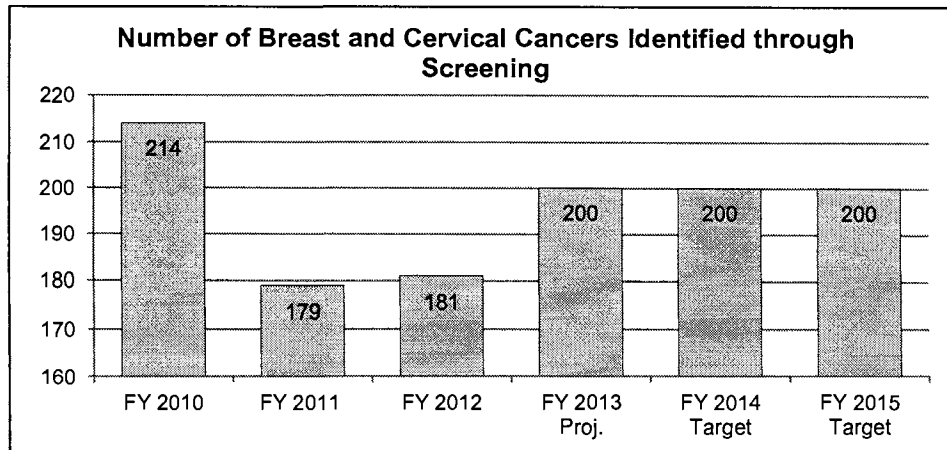
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



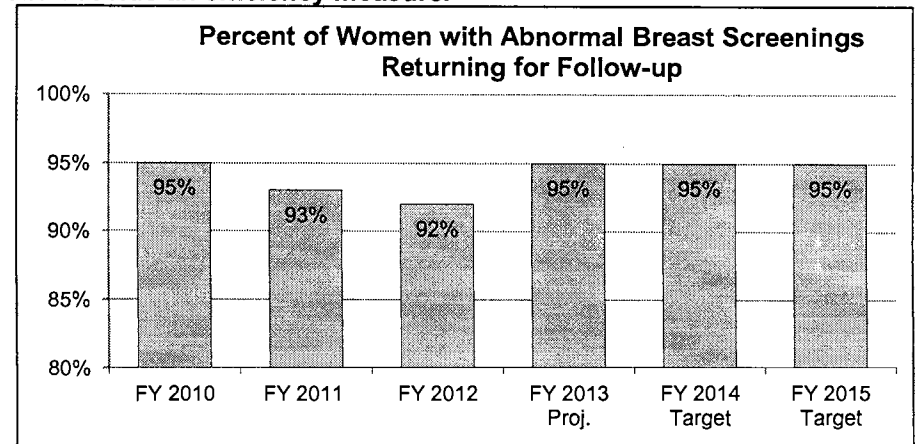
6. What are the sources of the "Other" funds?

Health Initiative (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services - Donated (0658) (license plates promoting breast cancer awareness and income check-off), and Organ Donor Program (0824).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

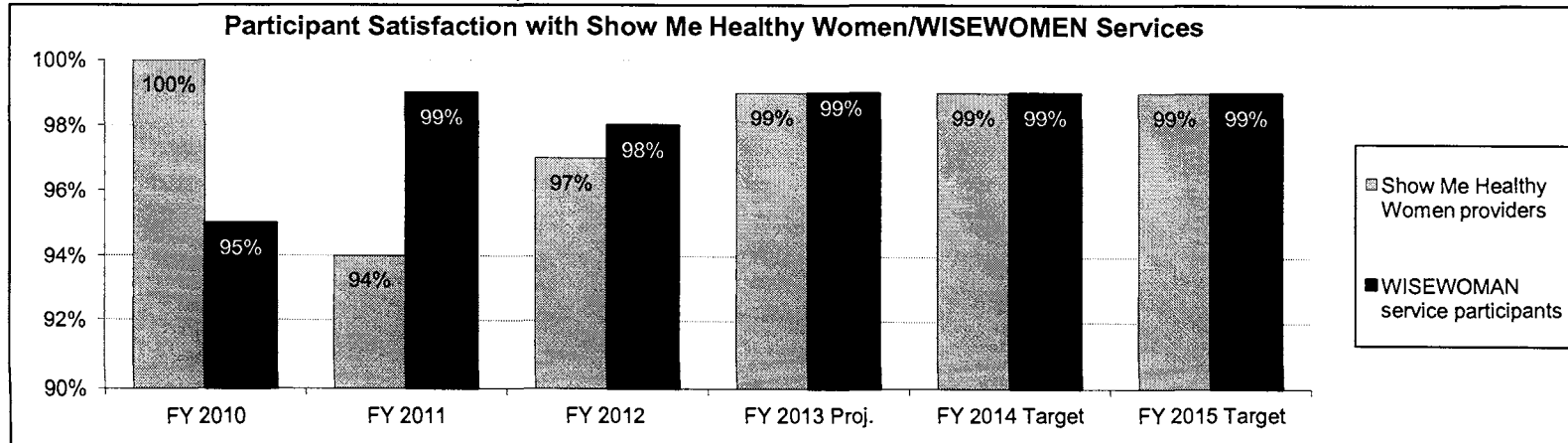
Health and Senior Services

Chronic Disease Control

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Target	FY 2015 Target
Number of participants in one or more of four evidence-based arthritis/chronic disease courses	3,960	5,204	4,813	7,403	7,500	8,625
Number of women screened for breast and cervical cancer	9,348	10,801	10,933	12,100	12,100	12,100
Number of women screened for heart disease and stroke through the WISEWOMAN	2,829	2,990	3,328	3,355	3,500	3,500
Number of Donor Registry enrollees (all ages)	2,708,000	2,853,794	3,004,025	3,007,000	3,008,000	3,009,000

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

Program is found in the following core budgets:

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	819,293	0					819,293
FEDERAL	332,085	199,914					531,999
OTHER	135,130	0					135,130
TOTAL	1,286,508	199,914					1,486,422

1. What does this program do?

The goal of the Bureau of Communicable Disease Control and Prevention (BCDCP) is to protect the public through improved preparedness and the investigation, prevention, and control of ninety-one reportable communicable diseases and conditions of public health significance in Missouri. Many of these are emerging diseases such as multi-drug resistant tuberculosis, Novel Influenza A virus infections, and zoonotic diseases. The program maintains two statewide surveillance systems, WebSurv and ESSENCE. WebSurv captures individual disease case reports while ESSENCE captures syndromic information gathered electronically from hospital emergency room visits. Analysis of case reports from WebSurv and chief complaints from ESSENCE assists in identifying trends, emerging conditions/issues, and early event detection. There are currently federally funded prevention programs in place for Tuberculosis (TB), Enteric Disease Programs, ESSENCE and public health preparedness, in addition to the general communicable disease control program that is funded through state general revenue. The TB Program provides case management services to TB disease and latent TB disease cases through the local public health agencies. TB medications are provided at no cost to patients.

The BCDCP programs investigate the cause, origin, and method of transmission of communicable diseases in order to implement appropriate disease control and prevention measures. These include case/contact identification, testing, treatment, and source identification. BCDCP provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified. BCDCP coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.

Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff is responsible for public health surveillance, disease investigation, and disease-related community education associated with these events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

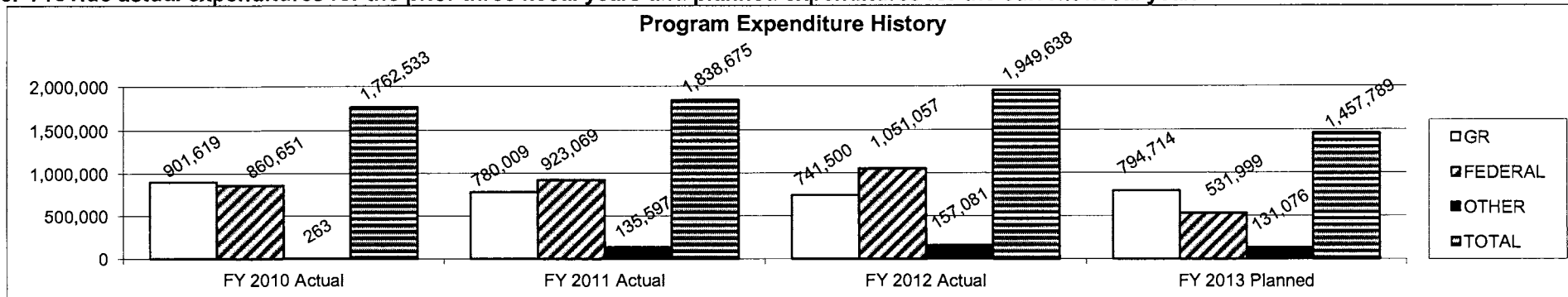
No.

PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

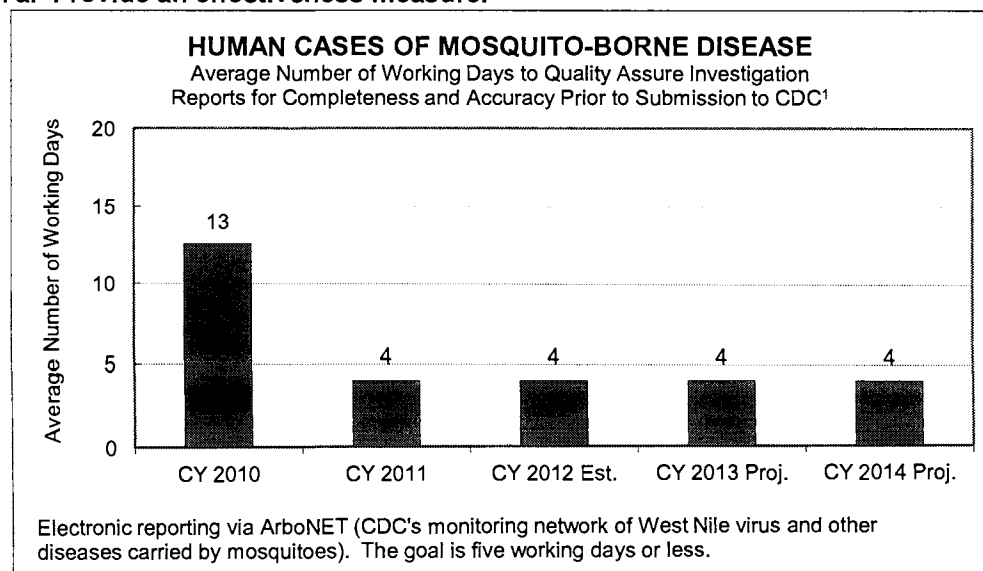
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



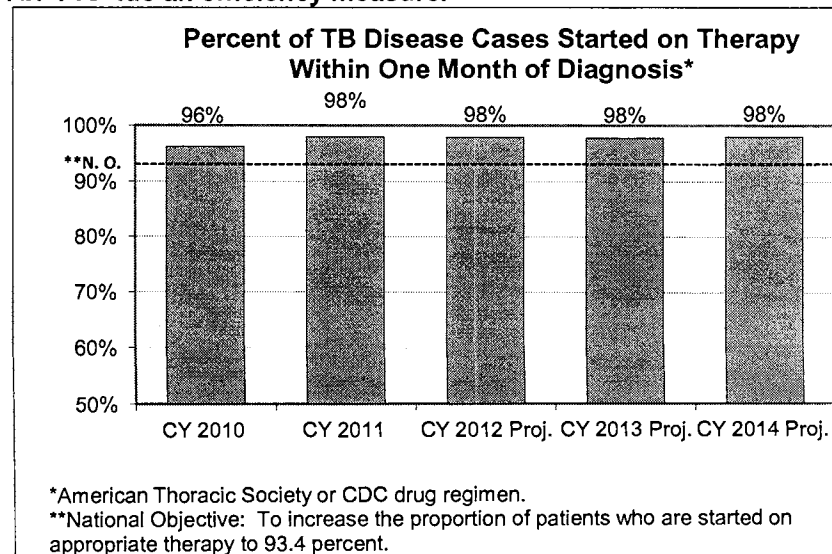
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 2010	CY 2011	CY 2012 Est.*	CY 2013 Proj.	CY 2014 Proj.
Active Tuberculosis Disease	107	98	101	99	97
Latent Tuberculosis Infection without disease	2,732	2,949	2,700	2,650	2,600
Communicable Diseases (other)	44,715	24,068	32,648*	35,678**	38,989**

Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis. CY 2010 had an influenza count of over 30,000 cases (H1N1 was a factor), whereas CY 2011 had close to 18,000 cases. This accounts for a large amount of the drop in reported cases of communicable disease compared to CY 2010. There have also been decreases in some of the conditions that had large increases in CY 2010 such as shigellosis (approximately 1,400 less cases), pertussis (approximately 200 less cases). All of these items combined made for the decrease in CY 2011 from CY 2010.

**CY 2012 is an estimate based on the reported cases through June 29 and averaged for the rest of the calendar year. For this data to be final it must be reconciled with CDC. This data is estimated to be available by the third week of June 2013.*

***CY 2013-2014 projections include an annual increase in the number of reportable diseases/conditions of 9.28 percent.*

PROGRAM DESCRIPTION

Health and Senior Services							
Community Health and Wellness							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	68,654	1,844					70,498
FEDERAL	573,633	885,243					1,458,876
OTHER	82,201	0					82,201
TOTAL	724,488	887,087					1,611,575

1. What does this program do?

The Community Health and Wellness Program activities include a multi-faceted approach to improving the lives of Missourians by addressing tobacco use, obesity, physical activity, and healthy eating. The Community Health and Wellness Program implements various evidence-based interventions designed to reduce tobacco use and exposure to second-hand smoke, increase physical activity and healthy eating, and increase healthy behaviors in the workplace. These interventions are implemented in communities, schools, and worksites by staff and contractors and result in reduced tobacco-related activities and deaths, rates of obesity, and onset of chronic diseases.

Community Health and Wellness staff also support the Governor's Council on Physical Fitness and Health, which promotes physical fitness and health by implementing programs, fostering communication and cooperation, and developing statewide support to help citizens maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health oversees the Shape-Up Missouri program and partners with the University of Missouri, the Senior State Games, and the Show-Me State Games.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: National School Lunch Act, Section 6(a)(3) Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 1996; Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Acts of 1997 (Public Law 104-280), 1998 (Public Law 105-86), 1999 (Public Law 105-277), 2000 (Public Law 106-78), 2001 (Public Law 106-387), and 2002 (Public Law 107-229).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Missouri Comprehensive Tobacco Control Program funded by the Centers for Disease Control and Prevention requires a 25 percent non-federal match. The CDC Healthy Communities Grant requires a 10 percent non-federal match.

4. Is this a federally mandated program? If yes, please explain.

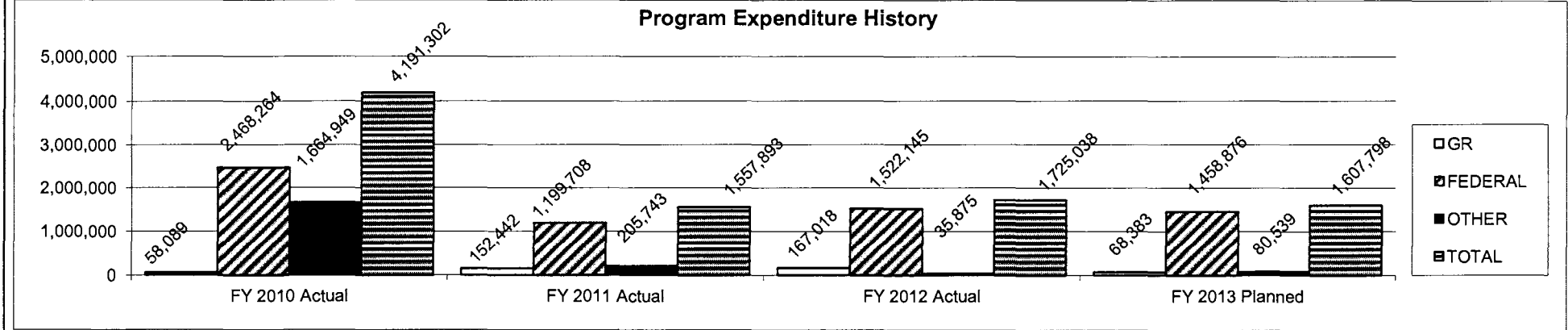
No.

PROGRAM DESCRIPTION

Health and Senior Services

Community Health and Wellness

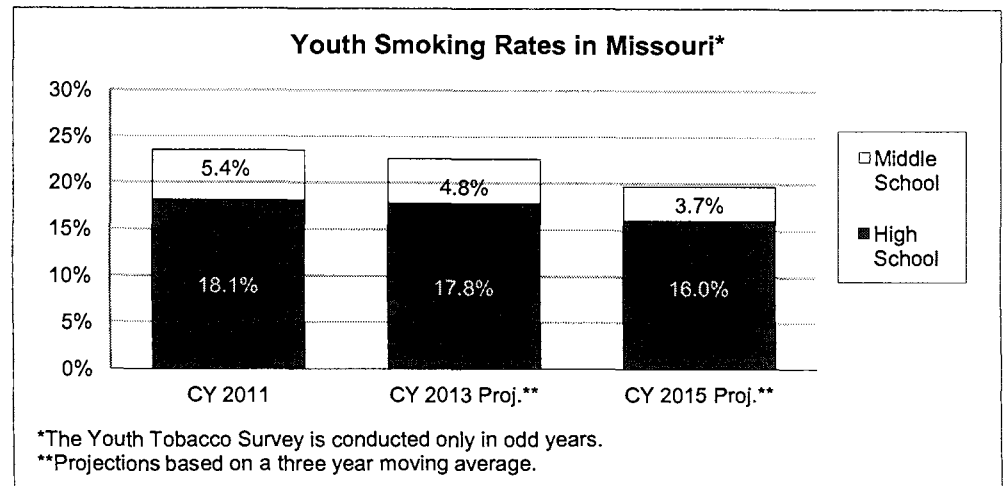
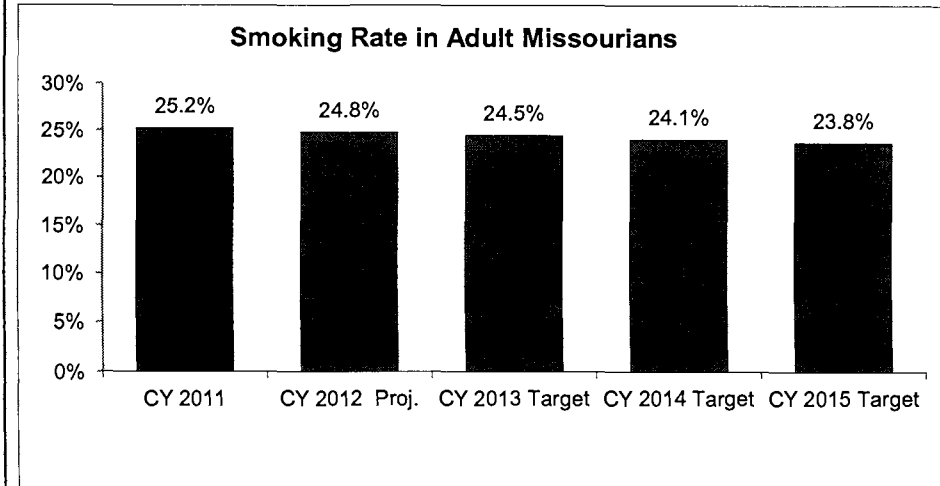
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275); Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.

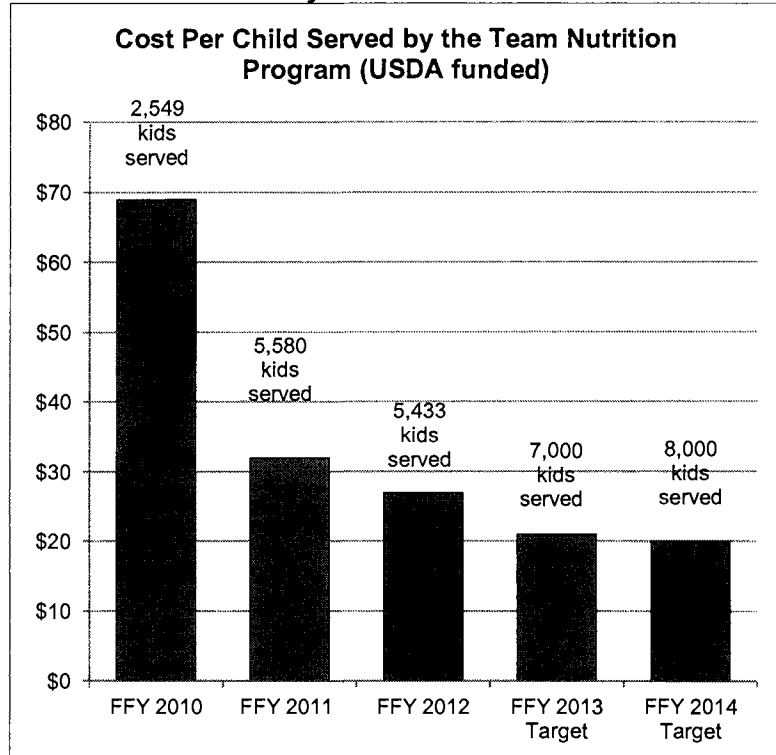


PROGRAM DESCRIPTION

Health and Senior Services

Community Health and Wellness

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Quitline calls						
	FY 2010	FY 2011	FY 2012	FY 2013 Target	FY 2014 Target	FY 2015 Target
Medicaid	4,037	2,957	2,222	2,500	2,000	2,000
Uninsured	3,021	2,264	2,390	2,750	1,500	1,500
Pregnant	121	95	128	140	100	100
All calls	10,689	8,146	8,878	6,000	4,000	4,000

Note: A three-year, \$3 million grant from the MO Foundation for Health began January 1, 2008 and ended November 30, 2010 to supplement the Quitline with free nicotine patches/gum. The beginning of the Strike Out Tobacco Campaign coincided with the MFH grant ending, now that the Strike Out campaign may be ending there is a projection of fewer Quitline calls.

7d. Provide a customer service satisfaction measure, if available.

	FY 2010	FY 2011	FY 2012	FY 2013 Target	FY 2014 Target	FY 2015 Target
Quitline satisfaction rate 6 months after first call	93.9%	91.8%	91.8%	94.0%	94.0%	95.0%

PROGRAM DESCRIPTION

Health and Senior Services							
Environmental Public Health							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	964,800	12,366					977,166
FEDERAL	1,627,634	992,196					2,619,830
OTHER	667,080	500					667,580
TOTAL	3,259,514	1,005,062					4,264,576

1. What does this program do?

The Environmental Public Health Program reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through the inspection and licensing of lodging establishments and frozen dessert machines; permitting construction of on-site wastewater treatment systems; training and registering on-site wastewater treatment system installers and inspectors; accrediting lead abatement training programs; licensing lead abatement professionals and contractors; monitoring lead abatement projects and training programs; and providing lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. The program also inspects restaurants, grocery stores, bakeries, and food manufacturing/processing plants; responds to food recalls; and inspects summer food sites for children. In addition, the program is responsible for the annual health and sanitation inspections of child care facilities and those operated by religious organizations. The sanitation inspections are conducted through a contract with the local public health agencies.

The Environmental Public Health Program also provides information and technical support to the public and to regulatory agencies on a variety of issues related to hazardous substance exposures and conditions. The program assesses risks, determines appropriate clean up levels, and educates communities on exposure reduction for hazardous substances at hazardous waste sites and during emergencies. Staff also sample residential drinking water wells that may be affected by hazardous substances. When warranted, environmental epidemiology studies are conducted. The program evaluates exposure to radon in schools and homes. Technical assistance is provided to assist in diagnosing indoor air quality and other healthy indoor environmental issues. An annual fish consumption advisory provides information to the public on contaminants in fish and safe fish choices. The program assures that at-risk children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as providing lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. Finally, the program has a team of staff who are trained and prepared to respond to incidents involving radioactive materials.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20--20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(l)(15); CERCLA Section 104, CERCLA Section 14(l)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

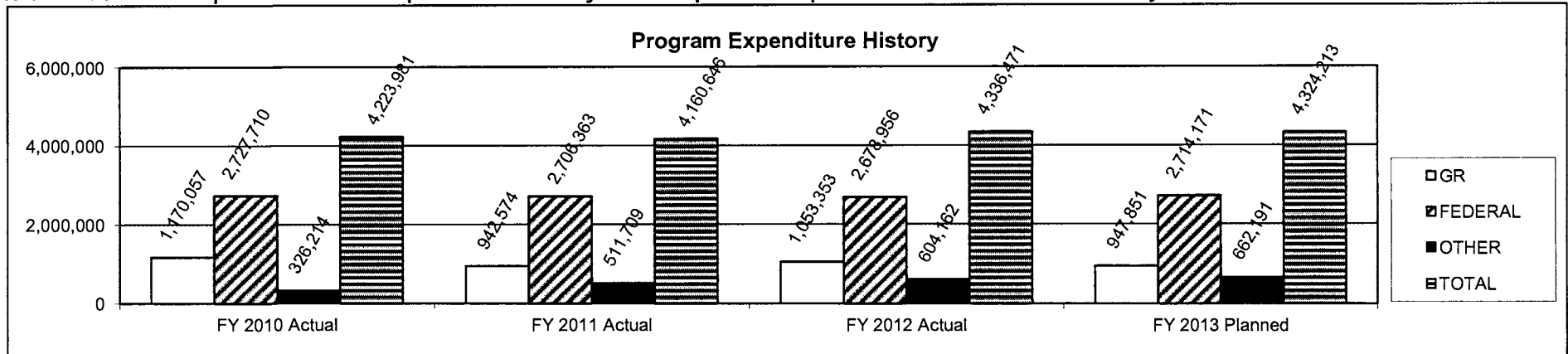
PROGRAM DESCRIPTION

Health and Senior Services Environmental Public Health

4. Is this a federally mandated program? If yes, please explain.

No.

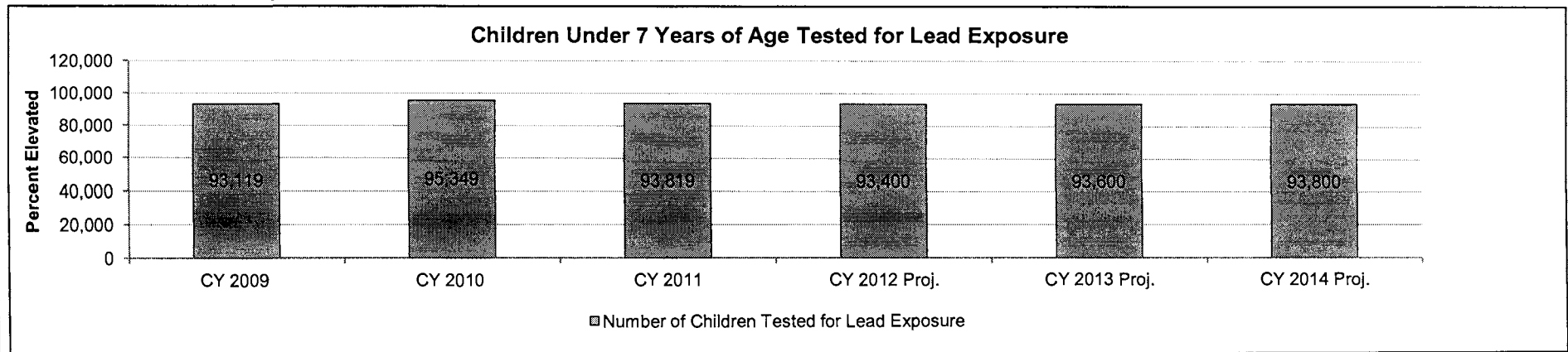
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Hazardous Waste (0676), and Missouri Lead Abatement Loan (0893).

7a. Provide an effectiveness measure.

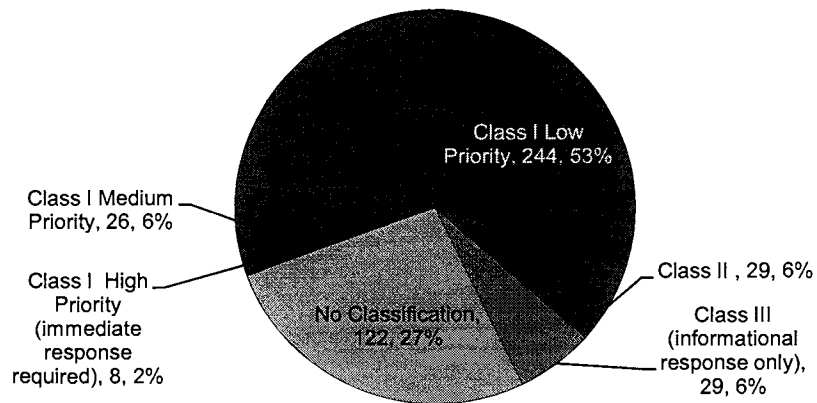


PROGRAM DESCRIPTION

Health and Senior Services Environmental Public Health

7a. Provide an effectiveness measure (continued).

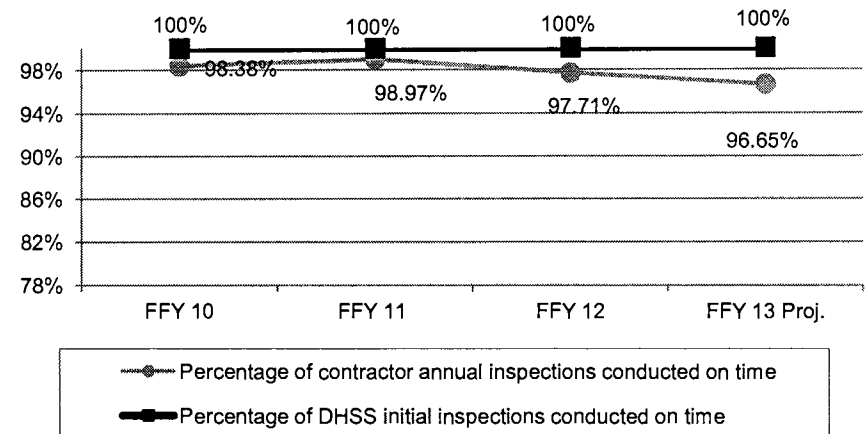
Food/Drug Recall Characterized by Risk CY 2011



Note: Recalls are classified according to public health risk, including illnesses and distribution in Missouri in order to provide an appropriate statewide response.

7b. Provide an efficiency measure.

Environmental Child Care Sanitation Inspections



7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for FY 2012

Licensed lodging facilities	1,435	Radon kits requested by Missouri citizens	3,389
Regulated child care facilities	4,060	Teachers and students in schools tested for radon	55,067
Environmental child care inspections	6,800	Indoor air quality investigations/technical assistance	672
Number of children served in child care (estimated)	150,752	Fish Consumption Advisory Web hits	2,521
Summer feeding sites	780	Environmental Public Health Tracking Network Web hits	22,027
Lead abatement professionals / contractors licensed	2,091	Missouri children in high risk counties for lead poisoning	77,630
Lead abatement projects	230	Missouri children less than age six tested for lead	93,400
On-site wastewater system installers and inspectors	1,980	State and local staff trained in Emergency Response	568
On-site wastewater treatment web hits	53,250	Radiation Shipments tracked through Missouri	605
Total food service establishments	31,418	High level radiation shipments inspected	40
Frozen dessert licenses issued	1,855	Citizens educated on hazardous substance exposures	5,148
Food recall activities	483	Private drinking water wells sampled	41
Retail food inspections	125	Food manufacturing facility inspections	446

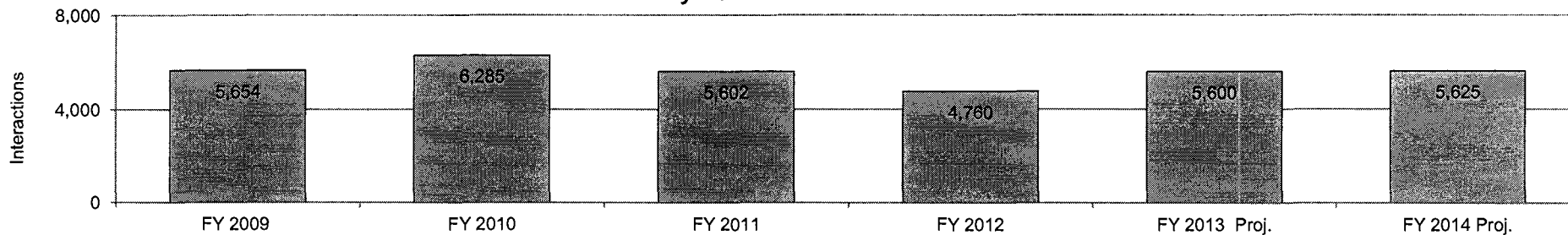
PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

7c. Provide the number of clients/individuals served, if applicable. (continued)

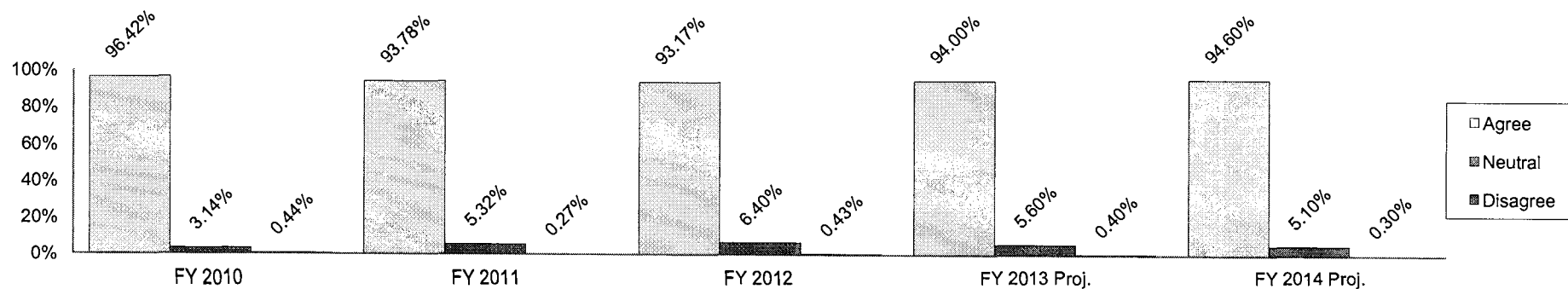
Information and Assistance Provided to Citizens on Healthy Indoor Environments Issues at Healthy Homes Exhibits*



*Healthy indoor environments issues include mold, indoor air quality, radon testing and mitigation, childhood lead poisoning prevention, among others.

7d. Provide a customer satisfaction measure, if available.

On-site Wastewater Treatment System Training Evaluation



Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL	
GR	192,835	317,213					510,048	
FEDERAL	420,227	1,197,509					1,617,736	
OTHER	12,641	1,549,750					1,562,391	
TOTAL	625,703	3,064,472					3,690,175	

1. What does this program do?

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, sickle cell disease, and provides dietary formula for children and adults with metabolic conditions. For the metabolic program, children from birth through age five have no income restrictions; children ages six through eighteen up to 300 percent of the federal poverty level are fully covered; children ages six through eighteen exceeding 300 percent of the poverty level are covered on a sliding fee scale; and adults age nineteen and over up to 185 percent of the poverty level are covered based on program eligibility. All third party payers must be utilized before reimbursement is considered. Through the State Public Health Laboratory newborn screening programs, all infants born in Missouri are screened for 68 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, lysosomal storage disorders, biotinidase deficiency, and hemoglobinopathies. Screening for hearing loss is also conducted on newborns. Infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been completed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380, RSMo (Adult Genetics and Metabolic Formula); Sections 191.331 - 191.332, RSMo (Newborn Blood Spot Screening); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); and Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sections 501-

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Title V Block Grant supports this program and requires a three dollar non-federal, four dollar federal and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

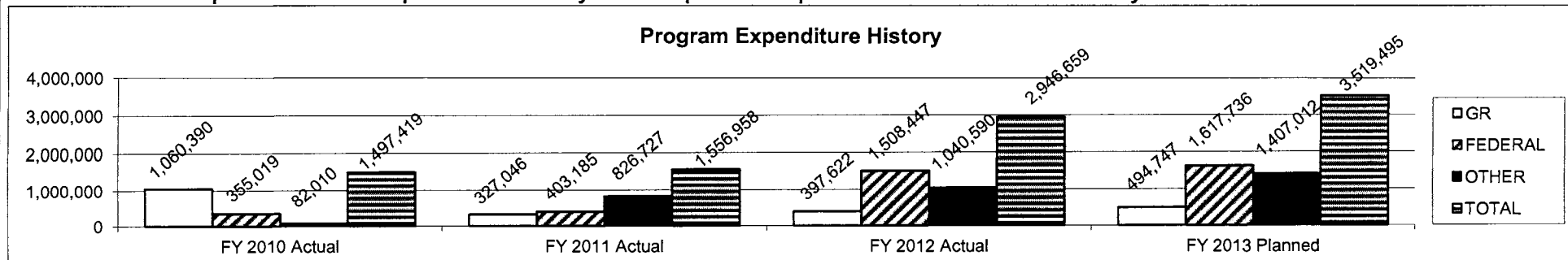
No.

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

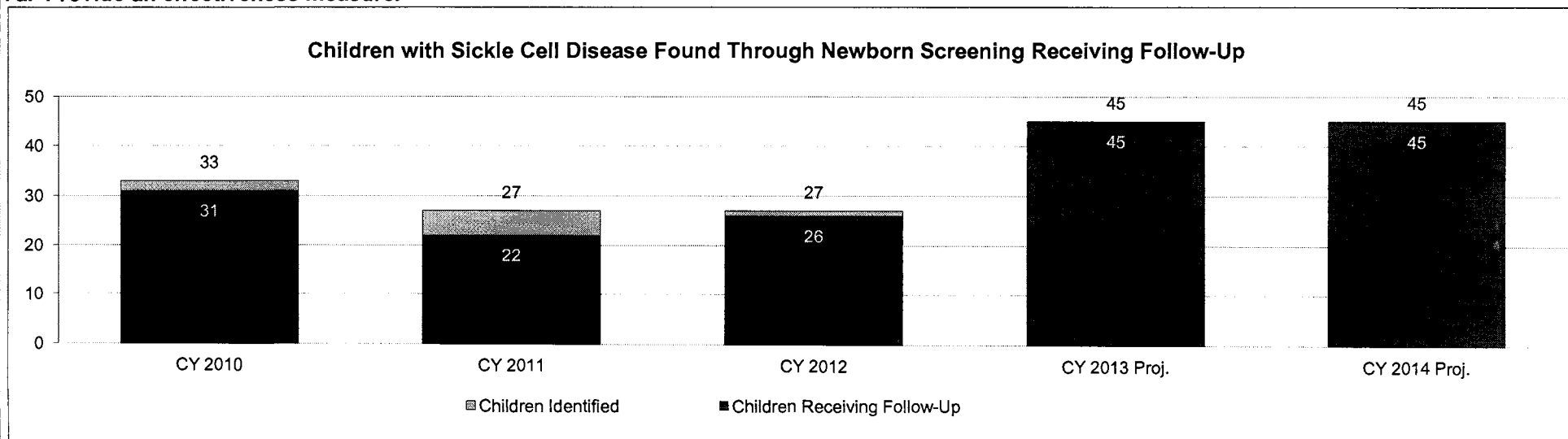
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.



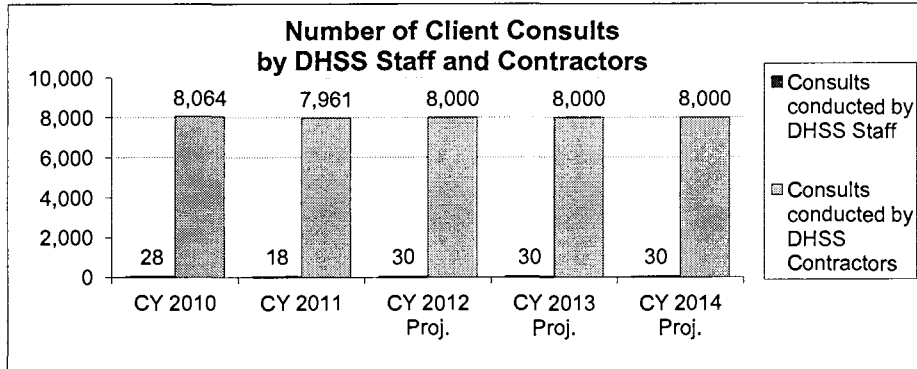
PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7b. Provide an efficiency measure.

Average Cost Per Client Per Year					
	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Genetic Tertiary Centers*	\$112	\$97	\$103	\$115	\$115
Hemoglobinopathy*	\$555	\$509	\$521	\$504	\$504
*Average cost per client for Genetic and Hemoglobinopathy Services does not include clients served through educational activities.					



Disorders, Treatment and Savings					
	CY 2010	CY 2011	CY 2012 Proj.	CY 2013 Proj.	CY 2014 Proj.
Number of Confirmed Positives for All Disorders Screened, Except Sickle Cell	123	110	108	108	108
Put on Treatment by One Month of Age*	122	109	104	104	104
Number of Infants Confirmed Positive for Phenylketonuria (PKU) and Congenital Hypothyroidism (CH)	38	52	42	42	42
Net Savings for PKU and CH Detected	\$11,676,374	\$16,521,440	\$13,744,542	\$14,144,844	\$14,569,189
*Diagnosis of Cystic Fibrosis (CF) is not always confirmed within one month of age because of the time it takes for testing and confirming CF; nearly all are confirmed within two months of age.					
Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2011. In 2011 dollars, the net health care savings per case detected is \$317,720 using an inflation rate of three percent.					

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served

	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Genetic Tertiary Centers	4,675	5,426	5,117	4,500	4,500
Hemoglobinopathy Centers	1,079	1,177	1,150	1,130	1,130
Sickle Cell Trait Counseling	13	21	18	25	25
Adult Treatment Program	42	31	16*	25	25
Metabolic Formula	42	40	35**	42	42

*Decrease in number of participants in the Adult Treatment Program is a result of more participants being on Medicaid or Medicare. Only a few participants are program only and not Medicaid too.

**Decrease in number of participants in the Metabolic Formula Program is a result in participants becoming eligible for Medicaid or medical insurance is providing coverage.

Newborn Screening

	CY 2010	CY 2011	CY 2012 Proj.	CY 2013 Proj.	CY 2014 Proj.
Newborns tested for metabolic diseases	99.5%*	99.8%	99.0%	99.0%	99.0%
Newborns screened for hearing loss prior to 90 days from birth	98.3%	98.0%	98.0%	98.0%	98.0%
Newborns screened for hearing loss prior to hospital discharge	94.3%	96.0%	96.0%	96.0%	96.0%
Infants who required audiologic evaluation	1.7%	1.8%	1.8%	1.8%	1.8%
Infants who required audiologic evaluation and received it by three months of age	40.5%	45.0%	50.0%	55.0%	60.0%

*The percentage screened is less than 100 percent due to the baby dying soon after birth, not being screened prior to hospital discharge, or not being screened due to parents' religious beliefs.

Source: Bureau of Genetics and Healthy Childhood Program Data.

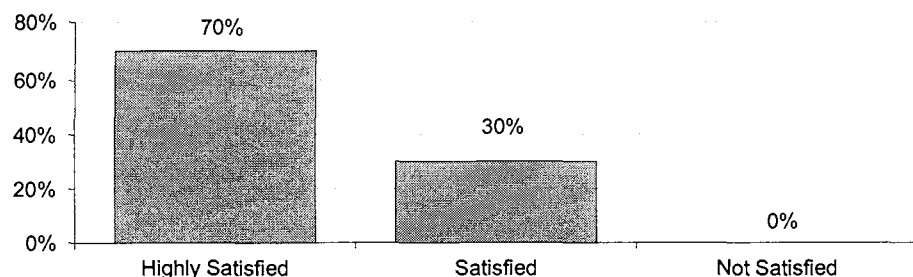
PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7d. Provide a customer satisfaction measure, if available.

Adult Treatment Program - 2011 Survey Results



Note: Survey based on 124 participants who were enrolled with cystic fibrosis, hemophilia, sickle cell, or metabolic conditions. Forty-seven surveys were returned. Survey will be repeated every two years.

**Hemoglobinopathy Resource Center 2011 Satisfaction Survey
Parent/Patient Response**

	Very	Satisfied	Not
Treated with respect	95%	5%	0%
Treatment staff was knowledgeable	91%	9%	0%
Questions/concerns addressed in a timely manner	83%	16%	1%
Staff provided useful referrals and resources	77%	20%	3%
Provided with the services needed	89%	9%	2%
Medical care/services received	87%	11%	2%
Received services or treatment without experiencing any problems	95%	0%	5%

Source: 2011 survey data Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services							
Health Information							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Program and Contracts	CERT				TOTAL
GR	408,985	0	0				408,985
FEDERAL	521,674	6,733	20,365				548,772
OTHER	86,513	0	0				86,513
TOTAL	1,017,172	6,733	20,365				1,044,270

1. What does this program do?

The Bureaus of Vital Statistics and Health Care Analysis and Data Dissemination collect, analyze, and distribute information that promotes better understanding of health-related issues and needs in Missouri, as well as spotlighting progress achieved in the general health status of Missourians. The Bureaus provide data that aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help address Missouri health issues, much of the activity of the Bureau of Vital Statistics is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation. The bureaus also provide statistical and analytical support to all the public health programs, and serve as the primary resource for state and local health planning efforts. The Bureau of Health Care Analysis and Data Dissemination coordinates the preparation and publication of health data and statistics on the department's website. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to increase health data transparency by making health data accessible at the local level, through an easy-to-use format. MICA is an interactive web-based data query system that allows users access to summary statistics on a wide spectrum of health conditions and health status measures, in tabular and graphic formats. Users may generate data tables or maps by year of occurrence, age, gender, race, county, and zip code of residence. This unit also provides the population estimates used for health statistic rate calculations. The Bureau of Health Care Analysis and Data Dissemination collects and analyzes patient abstract system (PAS) data and healthcare-associated infection data submitted by hospitals and ambulatory surgical centers. Consumer-focused data from these sources are made available to the public through interactive, web-based tools. This unit also develops statistics regarding Missouri health manpower and health facilities, including hospital revenues and financial data. These statistics are compiled from the information obtained on annual surveys submitted by individual practitioners and facilities. This unit also has responsibility for analyzing data related to injuries in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

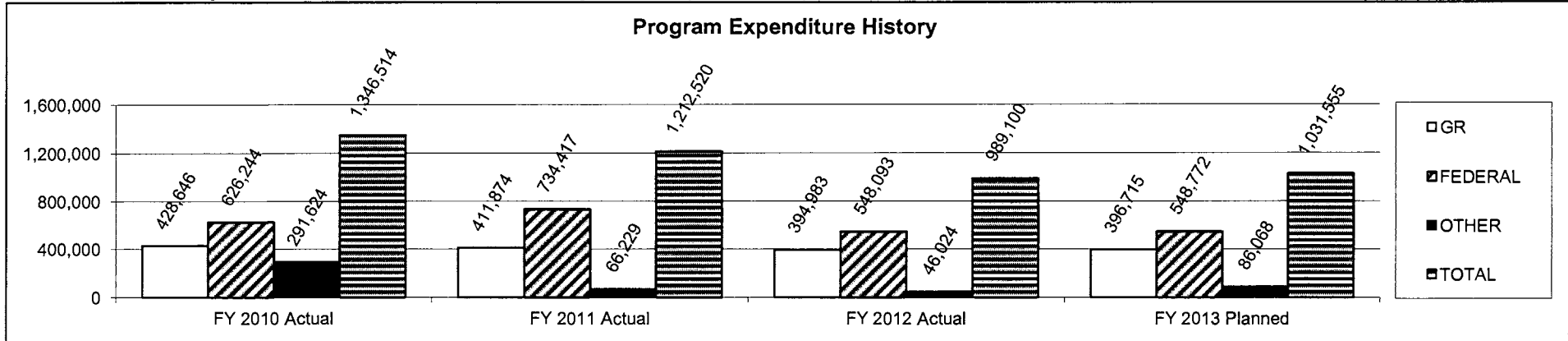
No.

PROGRAM DESCRIPTION

Health and Senior Services

Health Information

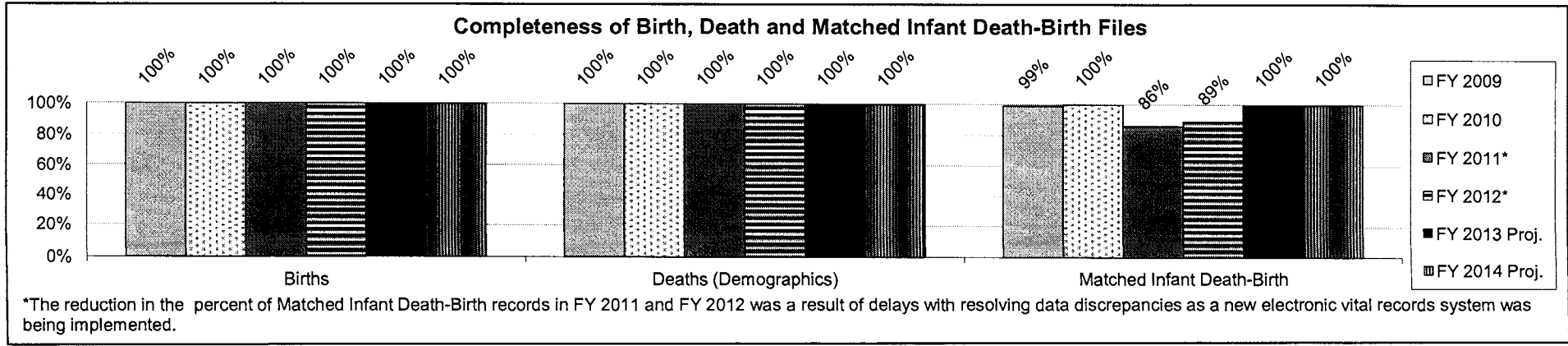
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

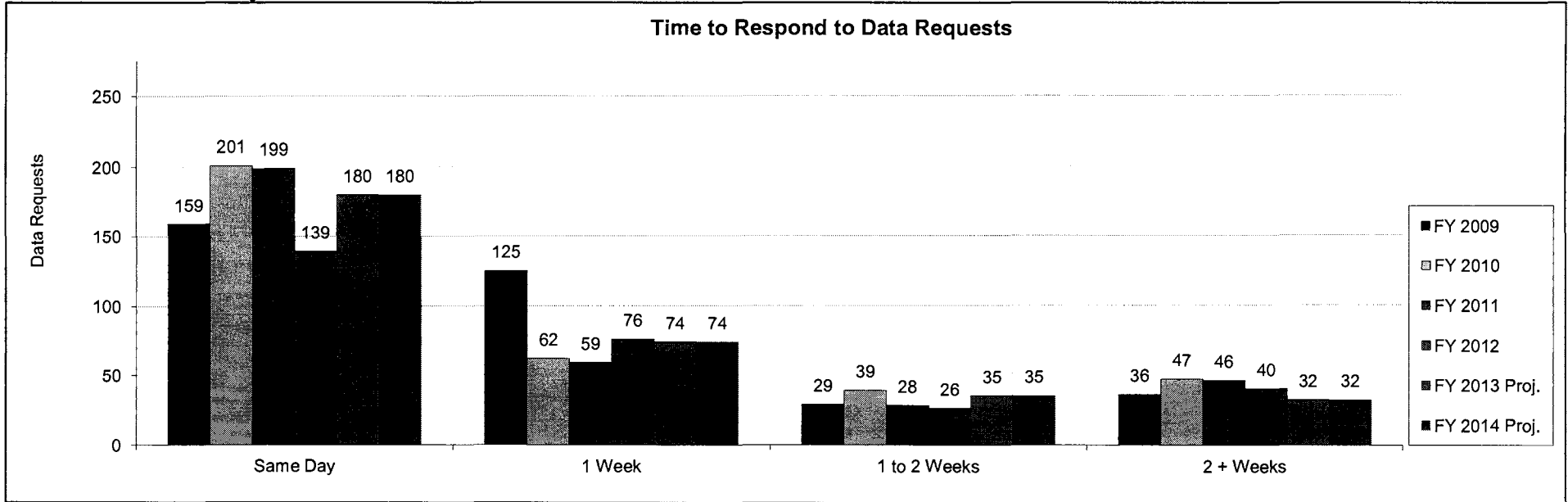


PROGRAM DESCRIPTION

Health and Senior Services

Health Information

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Health and Senior Services							
HIV, STD, and Hepatitis							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	849,026	5,543,014					6,392,040
FEDERAL	2,193,811	33,980,670					36,174,481
OTHER	67,456	0					67,456
TOTAL	3,110,293	39,523,684					42,633,977

1. What does this program do?

The program's purpose is to provide prevention and intervention activities designed to control and reduce Human Immunodeficiency Virus (HIV), sexually transmitted infections (STI), and viral hepatitis morbidity throughout the state; maintain a quality surveillance system to assure disease case reporting and analysis of morbidity and trends; and to assure HIV infected persons are linked to and receive care and case management services. Specific activities include intensive investigation of HIV, Acquired Immune Deficiency Syndrome (AIDS), syphilis, gonorrhea, chlamydia, hepatitis B, and hepatitis C cases that involve counseling, partner elicitation and notification, testing, referral for treatment, vaccination, and care with the primary goal of stopping the spread of disease, preventing re-infection, and preventing health threatening outcomes. Testing is made available at low or no cost for most of these diseases at Missouri's Local Public Health Agencies and a variety of other agencies that serve high risk populations. Case management services are provided for women that are pregnant and infected with hepatitis B to prevent perinatal transmission. Additional activities include community planning, health education, behavioral interventions, outreach screening, and education. The program links low-income Missourians living with HIV disease to various health and supportive services including lifesaving medications through a statewide HIV case management system; links clients to existing federal, state, and local assistance programs based on an assessment of need and client eligibility; serves as a payer of last resort for clients who have no other access to care and treatment; and provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV positive (HIV+) clients. Services to those living with HIV reduce viral loads in these individuals, resulting in fewer new transmissions and healthier individuals that can continue working, thus delaying the need for costly Medicaid services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 109-415 (Ryan White HIV/AIDS Treatment Modernization Act of 2006); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

3. Are there federal matching requirements?

Yes, for each two dollars of federal funding there is a required one dollar state match for the Ryan White Grant.

4. Is this a federally mandated program? If yes, please explain.

No.

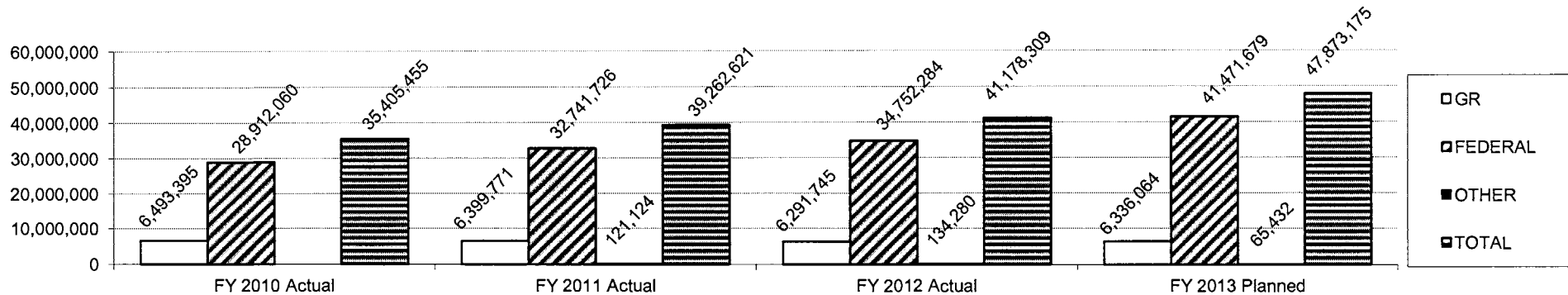
PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STD, and Hepatitis

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

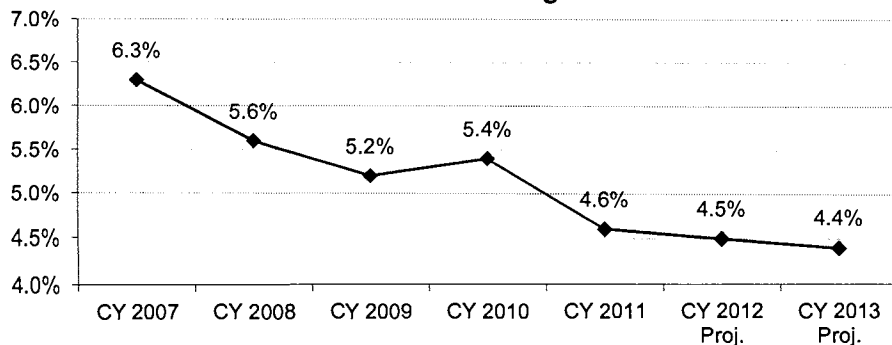


6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.

**New Cases of HIV Infection as a Percentage of
Missourians Living with HIV**



Data indicates DHSS prevention and care efforts are decreasing the transmission rate among persons living with HIV Disease.

7b. Provide an efficiency measure.

**Number and Percent of Females Treated for Chlamydia within
14 and 30 Days of Diagnosis**

Year	Days	# Treated	# Diagnosed	% Treated
CY 2007	Within 14 days	1,842	2,942	63%
	Within 30 days	2,539	2,942	86%
CY 2008	Within 14 days	2,228	3,594	62%
	Within 30 days	2,947	3,594	82%
CY 2009	Within 14 days	2,613	4,188	62%
	Within 30 days	3,323	4,188	79%
CY 2010	Within 14 days	2,254	3,522	64%
	Within 30 days	2,782	3,522	79%
CY 2011	Within 14 days	2,129	3,611	59%
	Within 30 days	2,545	3,611	70%
CY 2012 Proj.	Within 14 days	2,263	3,650	62%
	Within 30 days	2,664	3,650	73%
CY 2013 Proj.	Within 14 days	2,381	3,720	64%
	Within 30 days	2,790	3,720	75%

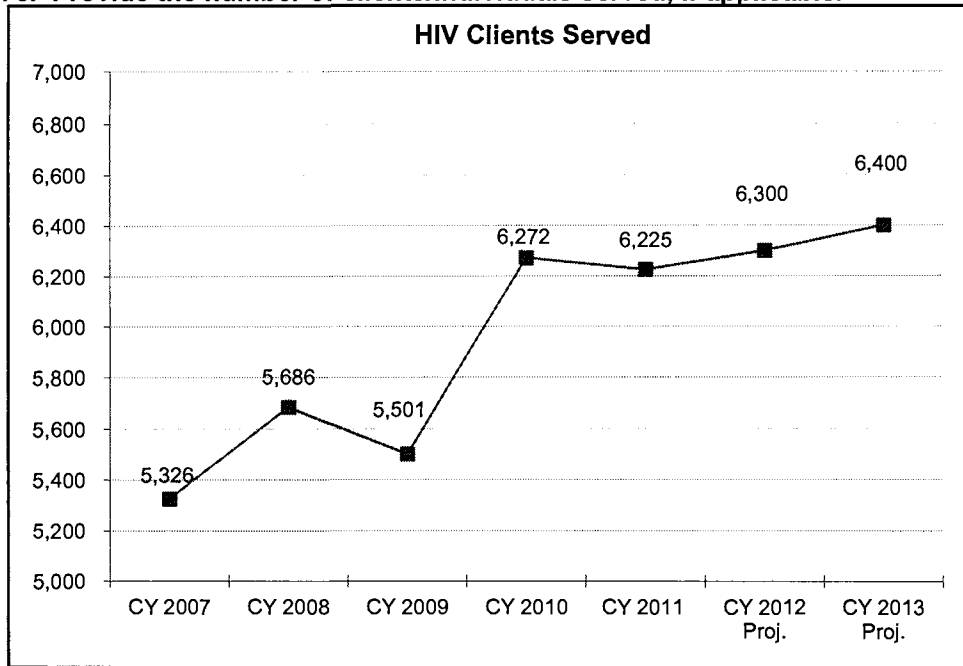
Based on services provided in Missouri Infertility Prevention Project (MIPP) facilities.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STD, and Hepatitis

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts				TOTAL	
GR	2,260	348,969				351,229	
FEDERAL	226,187	3,777,197				4,003,384	
OTHER	0	0				0	
TOTAL	228,447	4,126,166				4,354,613	

1. What does this program do?

The Newborn Services program promotes healthy birth outcomes and healthy infants by: providing in-home visits for prenatal and postpartum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; improving the family's economic self-sufficiency by helping parents develop a vision for their own future; increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs; increasing knowledge of safe sleep practices; researching the cause of maternal deaths and developing interventions to ameliorate causes through the Pregnancy Associated Mortality Review project; increasing awareness through educational activities and materials; using messages and activities to promote the importance of early entry into prenatal care; promoting use of folic acid to reduce the risk of birth defects; and helping women receive preventive health screenings. A Maternal Child Health Information and Referral Line (1-800-TEL-LINK) is available to connect families with programs and services. The program supports evidence-based home visitation models for mothers and women of child-bearing age and children up to age five. Program goals include healthier birth outcomes; improved maternal and prenatal health; growth and development; and increasing school readiness. The Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) program funds child abuse medical resource centers that provide training, support, and mentoring to SAFE-CARE medical providers. The Safe Cribs to Missouri Program provides safe portable cribs to low-income families. Each family also receives two one-on-one educational sessions on safe sleep practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review) Sections 191.725-191.745, RSMo (Perinatal Substance Abuse); and the Federal Omnibus and Reconciliation Act (OBRA 89) (Maternal Child Health Information and Referral Line TEL-LINK). Social Security Act, Title V, 511 (42 U.S.C. 711) amended by Patient Protection and Affordable Care Act, 2951 9P.L. 111-148).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block Grant (Title V) supports this program with a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

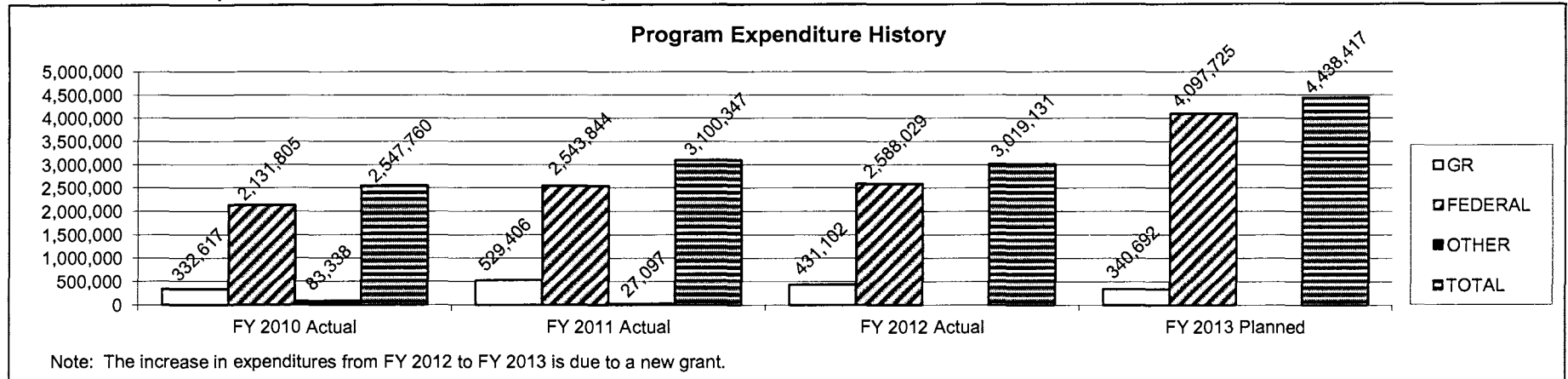
Yes, Federal Omnibus and Reconciliation Act (OBRA89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, 511 (42 U.S.C. 711) amended by Patient Protection and Affordable Care Act, 2951 9P.L. 111-148].

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

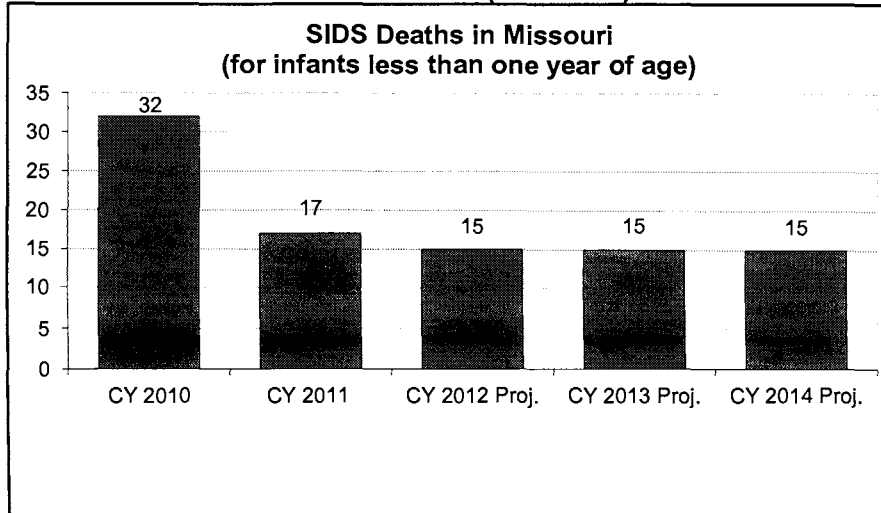
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure (continued).



Breastfeeding Rates					
	CY 2010	CY2011	CY 2012 Proj.	CY 2013 Proj.	CY 2014 Proj.
Initiation*	72.60%	74.00%	76.00%***	77.00%	78.00%
6 months**	38.20%	35.10%	40.00%	41.00%	42.00%
Exclusive 3 months**	28.20%	29.30%	33.00%	34.00%	35.00%
Exclusive 6 months**	12.40%	12.00%	14.00%	15.00%	16.00%
12 months**	19.40%	15.60%	21.00%	22.00%	23.00%

*Newborn Screening Data.
 **National Immunization Survey Data.
 ***Newborn Screening Data available January 30, 2013.
 Data is from the CDC annual Breastfeeding Report Card through the national immunization survey which reflects birth numbers from three years prior to the report.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7b. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services			
	Safe Sleep	Number of Pregnancies in Year	Number of Live Births in Year
FY 2010	29,899	86,505	76,324
FY 2011	32,955	85,686	75,808
FY 2012	77,517**	82,500	76,500
FY 2013 Proj.	78,000	82,500	76,500
FY 2014 Proj.	78,000	82,500	76,500

**Increase in the number of brochures distributed is due to promotion of safe infant sleep practices to home visitor programs, hospitals, safe cribs program, and statewide exhibit opportunities.

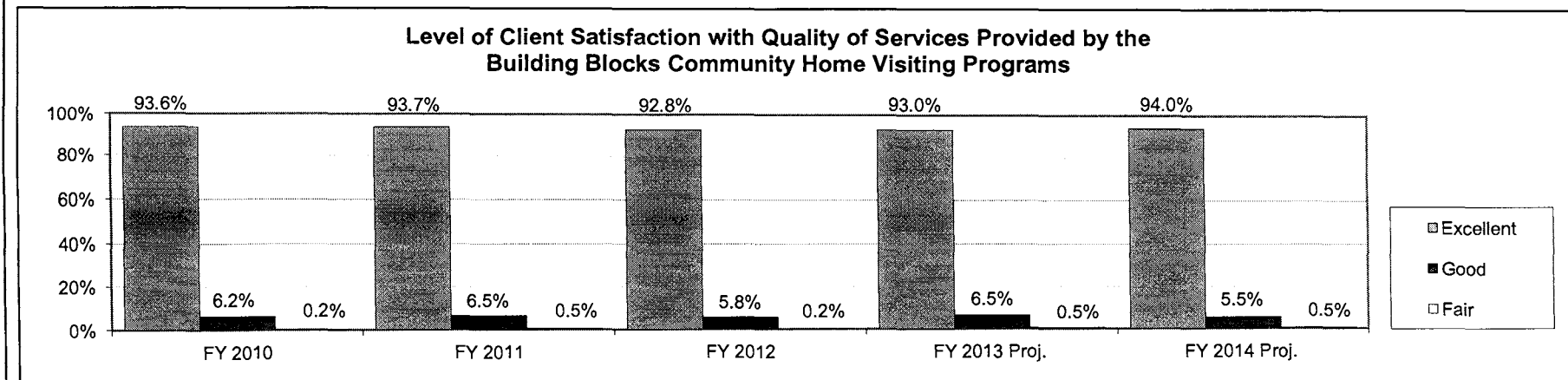
Tel-Link Clients Served		
	Number of Calls Answered	Number of Referrals Made*
FY 2010	2,741	2,808
FY 2011	3,042	3,630
FY 2012	2,983	3,563
FY 2013 Proj.	2,986	3,566
FY 2014 Proj.	3,050	3,575

*A single call may receive several referrals.

Home Visitation Clients Served					
	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Missouri Community-Based Home Visiting	460	554	577	555	555
Building Blocks	473	475	499	475	475
MIECHV	N/A	N/A	304	319	319
TOTAL	1,016	1,029	1,380	1,349	1,349

Source: Bureau of Genetics and Healthy Childhood Program Data.

7c. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services							
Office of Epidemiology							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	CERT				TOTAL
GR	157,870	0	0				157,870
FEDERAL	765,243	1,656,912	49,400				2,471,555
OTHER	8,791	0	0				8,791
TOTAL	931,904	1,656,912	49,400				2,638,216

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, other stakeholders and partners to guide public health practice. OOE monitors health status and health risk behaviors through effective use of public health surveillance; plans and evaluates public health programs; promotes evidence-based public health interventions; tests and researches public health interventions; provides epidemiologic and medical consultation; and conducts epidemiologic teaching and training. OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Missouri Cancer Registry (MCR) and State Systems Development Initiative Grant. OOE provides key analytical and epidemiological support towards the development of several department block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs, performs statewide need/capacity assessments, and develops contracts to support major surveillance systems managed by the department, such as the Behavioral Risk Factor Surveillance System (BRFSS) and the Pregnancy Risk Assessment Monitoring System (PRAMS). BRFSS is a U.S. Center for Disease Control and Prevention (CDC) funded state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices among adults age 18 or older. PRAMS is a CDC funded population-based surveillance system that collects state-specific data on maternal behaviors, attitudes and experiences before, during, and shortly after pregnancy. The State Systems Development Initiative is a Health Resources and Services Administration funded initiative whose main purpose is to assure that the MCH programs and Title V agency have access to policy and program-relevant information and data.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and \$240,753 in maintenance of effort. The MCH Title V Block Grant supports portions of the OOE and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

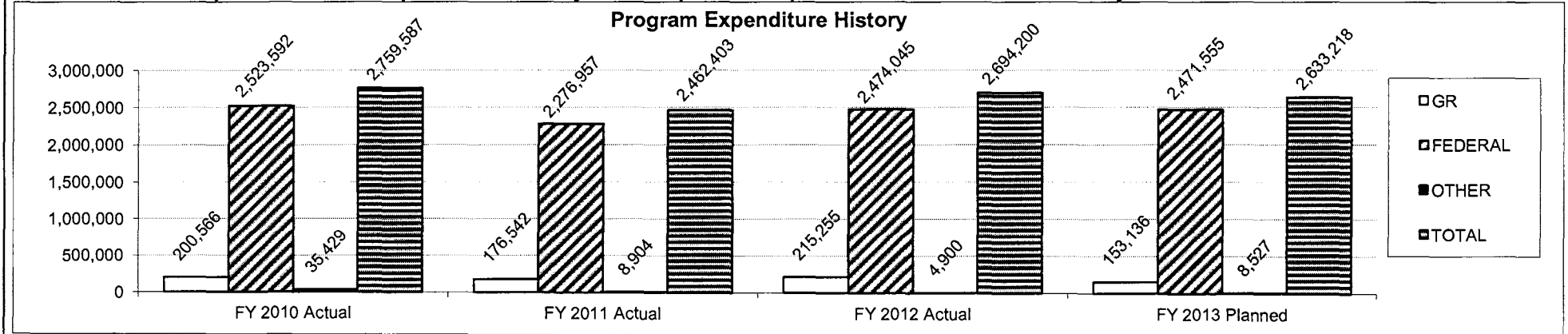
Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

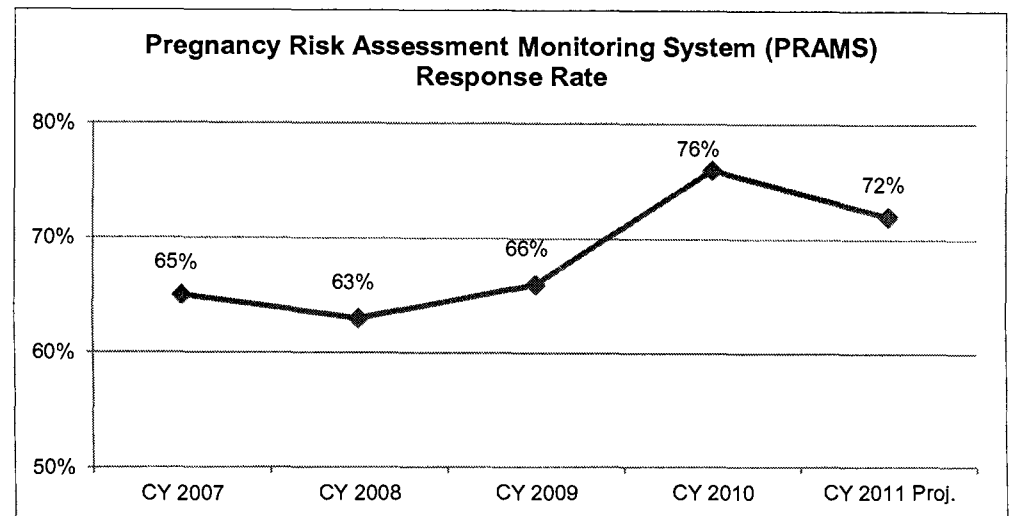
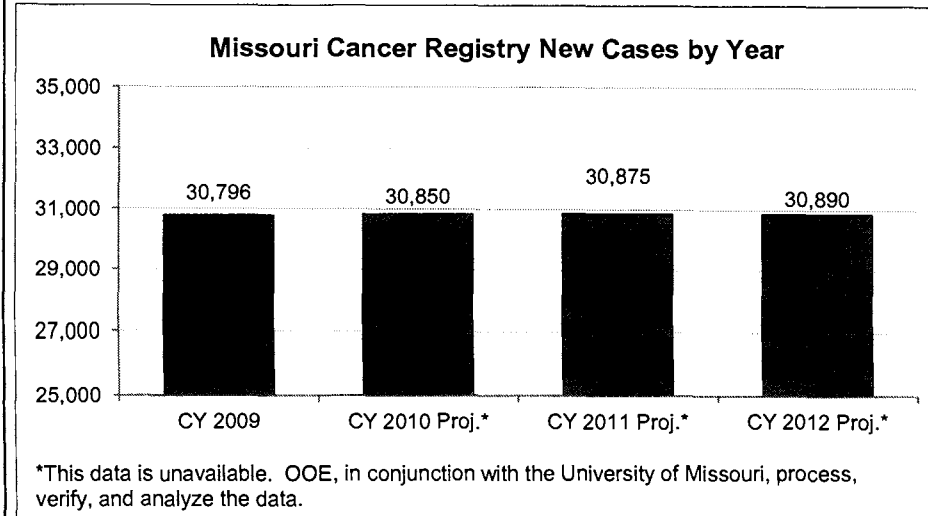
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

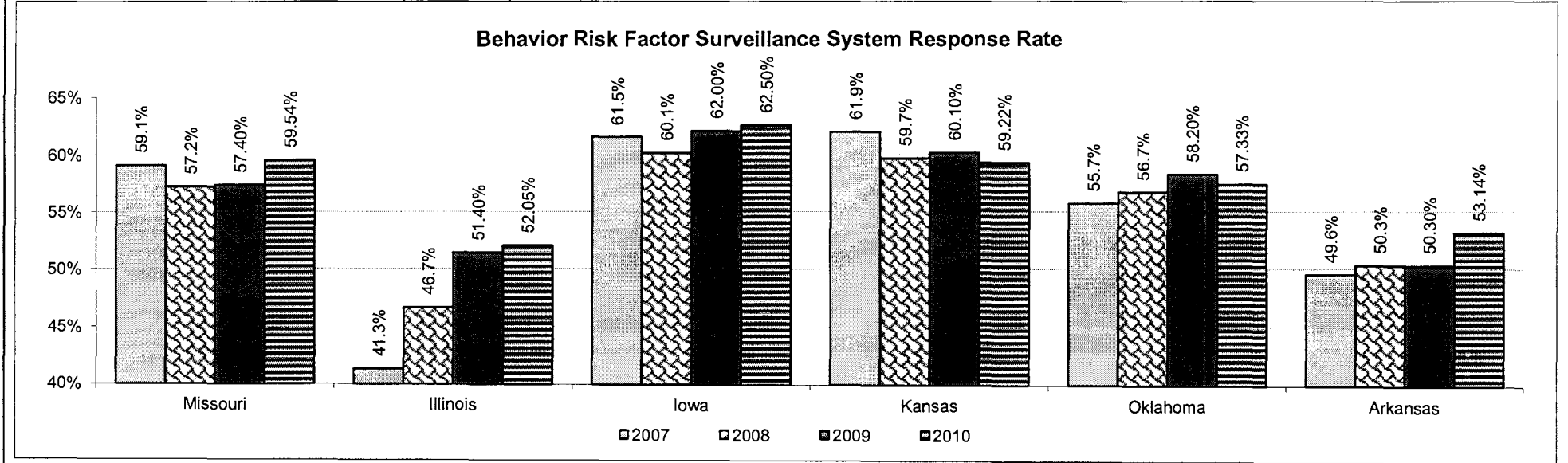


PROGRAM DESCRIPTION

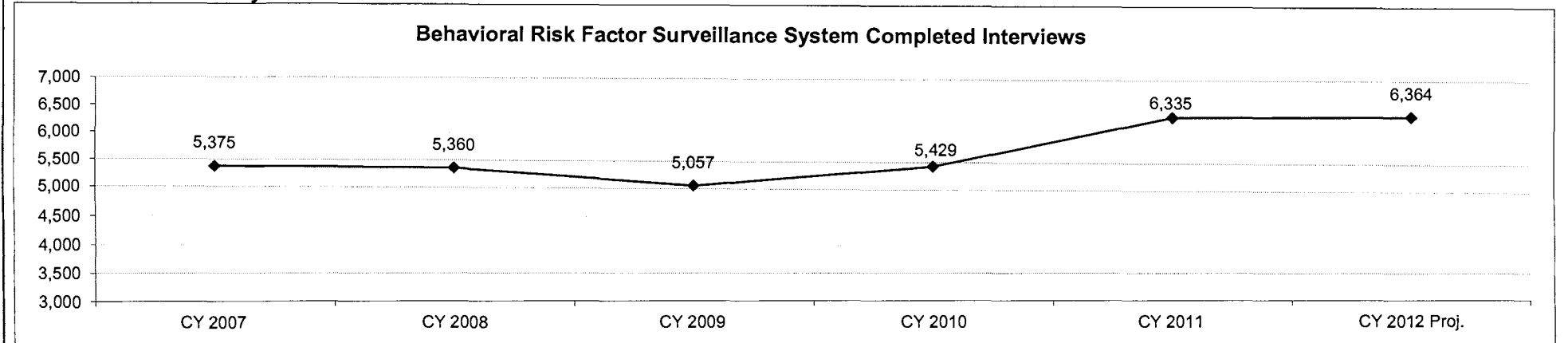
Health and Senior Services

Office of Epidemiology

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	852,474	966,900					1,819,374
FEDERAL	1,375,374	856,322					2,231,696
OTHER	27,945	38,000					65,945
TOTAL	2,255,793	1,861,222					4,117,015

1. What does this program do?

The Bureau of Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and supports individuals/families to improve their level of independence and overall health status. The Children and Youth with Special Health Care Needs Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative Case Management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program. Participants of HCY are under the age of 21 while MFAW participants are age 21 and over. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan. The MFAW was formerly named the Physical Disabilities Waiver (PDW) Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 510.

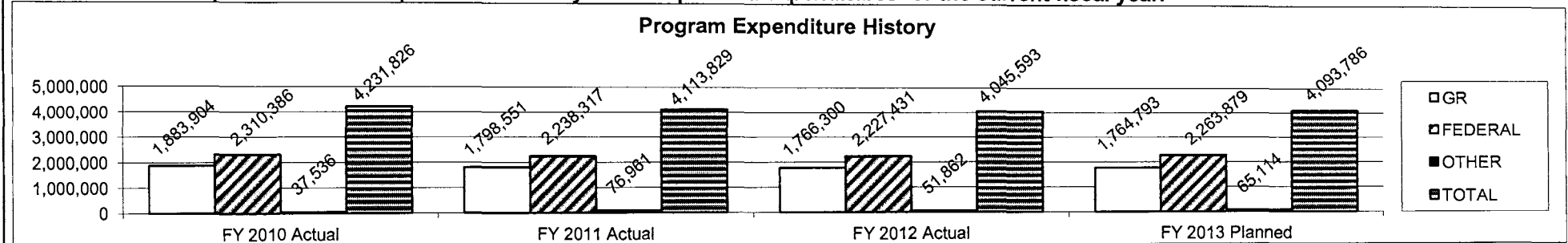
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Grant supports this program and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

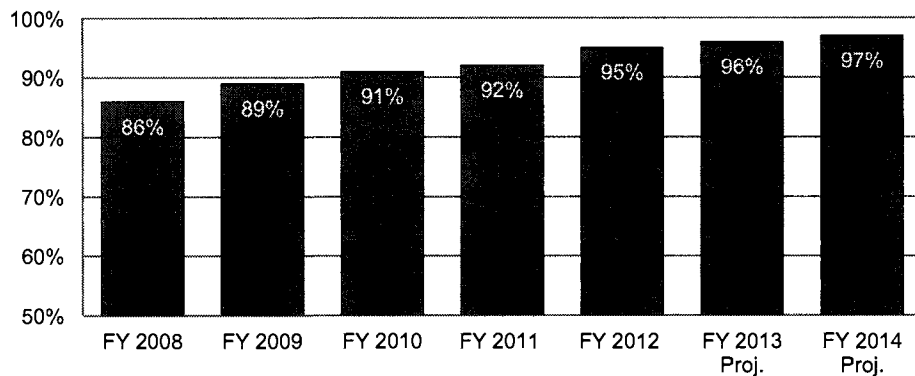
Special Health Care Needs (SHCN)

6. What are the sources of the "Other" funds?

Health Initiatives (0275), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services - Donated (0658), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

7a. Provide an effectiveness measure.

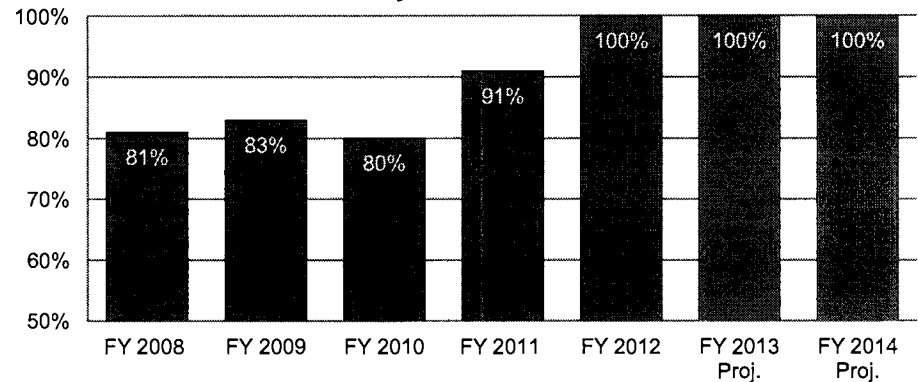
Percent of SHCN Participants who Receive Health Care within a Medical Home



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.

7b. Provide an efficiency measure.

Percent of Participants Enrolled in the Children and Youth with Special Health Care Needs Program within 60 Days of Referral



Note: Enrollment requires medical information for proof of medical eligibility.

7c. Provide the number of clients/individuals served, if applicable.

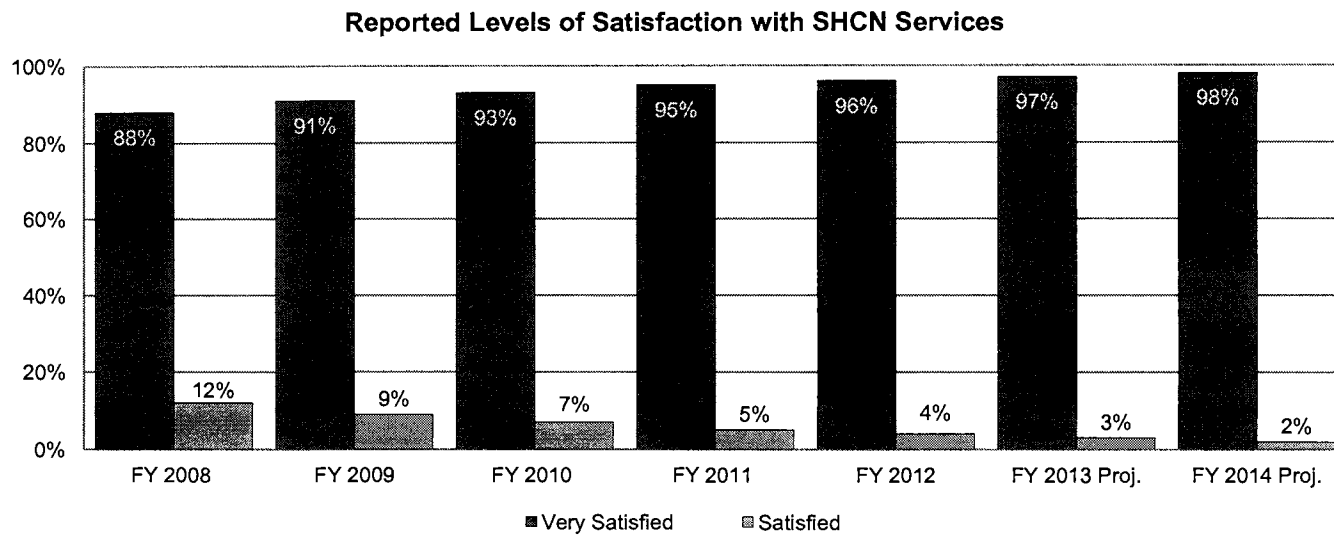
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
Medicaid Medically Fragile Adult Waiver (MFAW) participants	69	84	95	110	123	134	155
Medicaid Healthy Children and Youth (HCY) participants receiving DHSS service coordination	2,358	2,365	2,435	2,380	2,348	2,445	2,455
Children & Youth with Special Health Care Needs (CYSHCN) participants	1,210	1,136	1,110	986	809	850	850

PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

7d. Provide a customer satisfaction measure, if available.



Data obtained from assessments conducted with SHCN participants.

NEW DECISION ITEM
RANK: 10 OF 18

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP)	DI# 1580006

1. AMOUNT OF REQUEST

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	2,500,000	0	2,500,000	PSD	0	5,200,000	0	5,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,500,000	0	2,500,000	Total	0	5,200,000	0	5,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low-income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or Medicare. Medications stabilize client health and their ability to continue to work, reduce susceptibility to infection, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. As program costs have increased, the federal government has made additional funding available to the state. Additional federal appropriation authority is needed to ensure that the Department of Health and Senior Services (DHSS) can continue providing life-savings medications to program participants. ADAP is authorized through the Ryan White Modernization Act of 2010.

NEW DECISION ITEM
RANK: 10 OF 18

Department of Health and Senior Services	Budget Unit <u>58445C</u>
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP)	DI# 1580006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request results from a combination of increased participants in the ADAP program and increased costs for HIV/AIDS medications. The number of ADAP participants is projected to increase by 312 (eight percent) in FY 2014. In addition, the FDA has approved new antiretrovirals, which on average are expected to cost four percent more than existing medications. DHSS projects ADAP expenditures will increase by \$5.2 million as a result of these factors. The increased cost for ADAP can be covered with federal funding that is available to the state through pharmaceutical rebates on the cost of HIV/AIDS drugs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		2,500,000		0		2,500,000		0
Total PSD	0		2,500,000		0		2,500,000		0
Grand Total	0	0.0	2,500,000	0.0	0	0.0	2,500,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		5,200,000		0		5,200,000		0
Total PSD	0		5,200,000		0		5,200,000		0
Grand Total	0	0.0	5,200,000	0.0	0	0.0	5,200,000	0.0	0

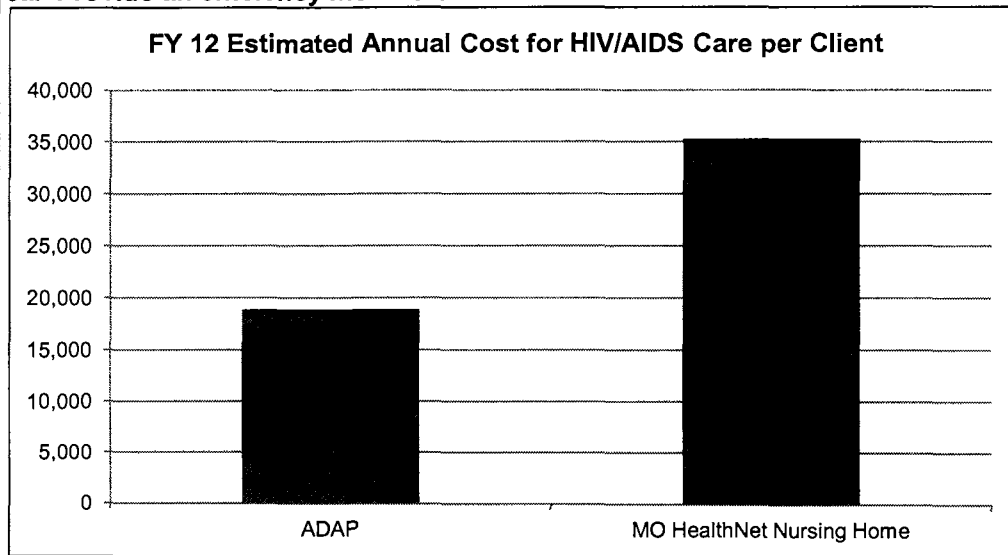
NEW DECISION ITEM
RANK: 10 OF 18

Department of Health and Senior Services
Division of Community and Public Health
AIDS Drug Assistance Program (ADAP) DI# 1580006

Budget Unit 58445C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an efficiency measure.



6b. Provide the number of clients/individuals served, if applicable.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Accessing ADAP	2,842	3,335	3,597	3,900	4,212
Accessing anti-retrovirals	2,375	2,955	3,201	3,471	3,749
Accessing three or more anti-retrovirals	2,356	2,908	3,147	3,412	3,685

The above data pertains to clients who adhere to national guidelines of using three or more anti-retrovirals to improve health status and reduce HIV infectiousness. Each measure represents unduplicated clients served by Missouri's ADAP program and their adherence to CDC Treatment Guidelines and Protocols.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
AIDS Drug Assistance Program - 1580006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,500,000	0.00	5,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	5,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$5,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$5,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 12 OF 18

Department Health & Senior Services	Budget Unit <u>58420C and 58030C</u>
Division of Community & Public Health	
Federal Programmatic Authority	DI#1580003

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	880,000	0	880,000
PSD	0	3,173,984	0	3,173,984
TRF	0	0	0	0
Total	0	4,053,984	0	4,053,984

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	880,000	0	880,000
PSD	0	3,173,984	0	3,173,984
TRF	0	0	0	0
Total	0	4,053,984	0	4,053,984

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Community and Public Health (DCPH) supports a variety of public health activities relating to environmental health, communicable disease, chronic disease prevention and management, adolescent health issues, genetic and newborn screening, infectious disease prevention and surveillance, immunizations, children with special healthcare needs, etc. DCPH receives over 80 different grants from federal and private sources that fund these critical health services. Due to fluctuations in grant award amounts, receipt of new grants, and variations in individual grant spending periods, additional federal authority is needed to expend awarded funding. Without additional funding DCPH will be unable to fully expend awarded federal funding for a variety of programmatic areas including tobacco cessation efforts; childhood lead poisoning prevention; treatment for children with special healthcare needs; immunizations; breast and cervical cancer screenings; food recall and food safety activities; childcare center sanitation inspections; newborn home visiting programs; communicable disease prevention; STD/HIV testing, surveillance and case management; chronic disease prevention and management; education; disease surveillance and outbreak investigations, etc.

NEW DECISION ITEM

RANK: 12 OF 18

Department Health & Senior Services	Budget Unit 58420C and 58030C
Division of Community & Public Health	
Federal Programmatic Authority	DI#1580003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested federal authority includes anticipated increases in existing grant awards as well as new grant awards.

	FY 14 Core	FY 14 Planned	Total Requested
Federal Programs	\$32,835,944	\$36,889,928	\$4,053,984

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
140 Travel-in State			30,000				30,000		
190 Supplies			690,000				690,000		
580 Office Equipment			160,000				160,000		
Total EE	<u>0</u>		<u>880,000</u>		<u>0</u>		<u>880,000</u>		<u>0</u>
800 Program Distributions			3,173,984				3,173,984		
Total PSD	<u>0</u>		<u>3,173,984</u>		<u>0</u>		<u>3,173,984</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>4,053,984</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,053,984</u>	<u>0.0</u>	<u>0</u>

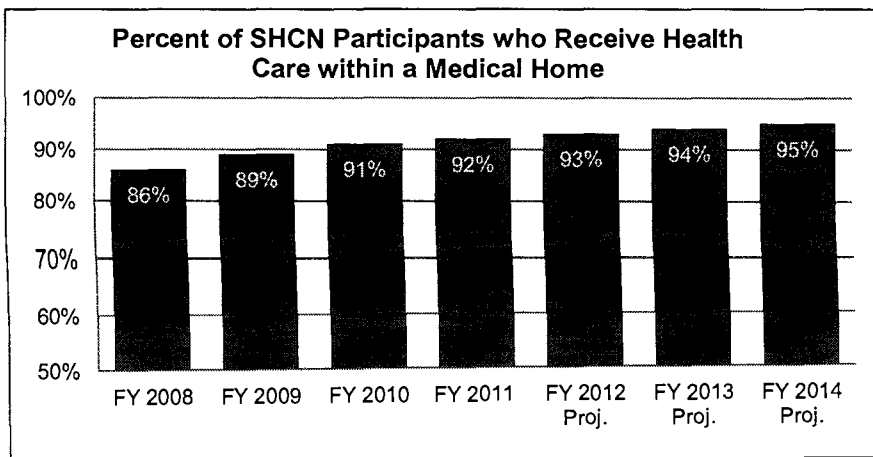
NEW DECISION ITEM

RANK: 12 OF 18

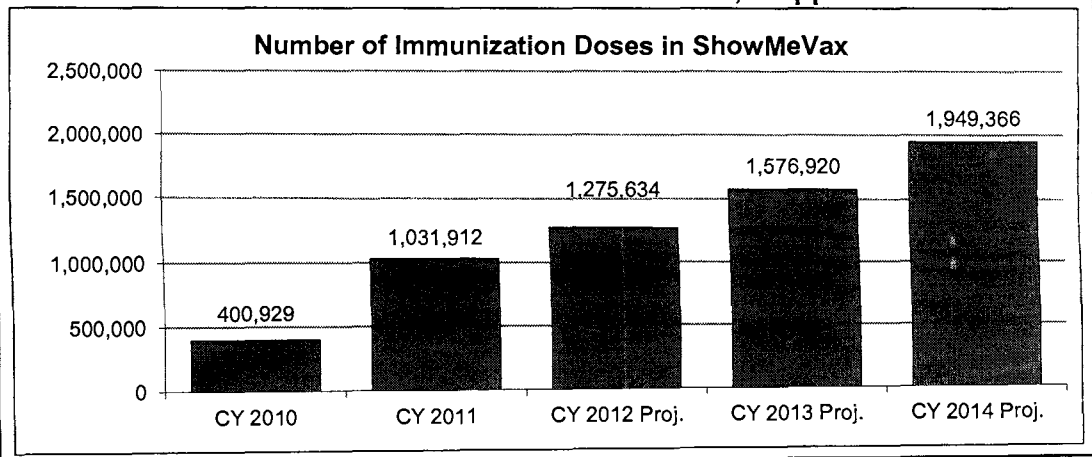
Department Health & Senior Services				Budget Unit <u>58420C and 58030C</u>					
Division of Community & Public Health									
Federal Programmatic Authority				DI#1580003					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
140 Travel-in State			30,000				30,000		
190 Supplies			690,000				690,000		
580 Office Equipment			160,000				160,000		
Total EE	<u>0</u>		<u>880,000</u>		<u>0</u>		<u>880,000</u>		<u>0</u>
800 Program Distributions			3,173,984				3,173,984		
Total PSD	<u>0</u>		<u>3,173,984</u>		<u>0</u>		<u>3,173,984</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>4,053,984</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,053,984</u>	<u>0.0</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



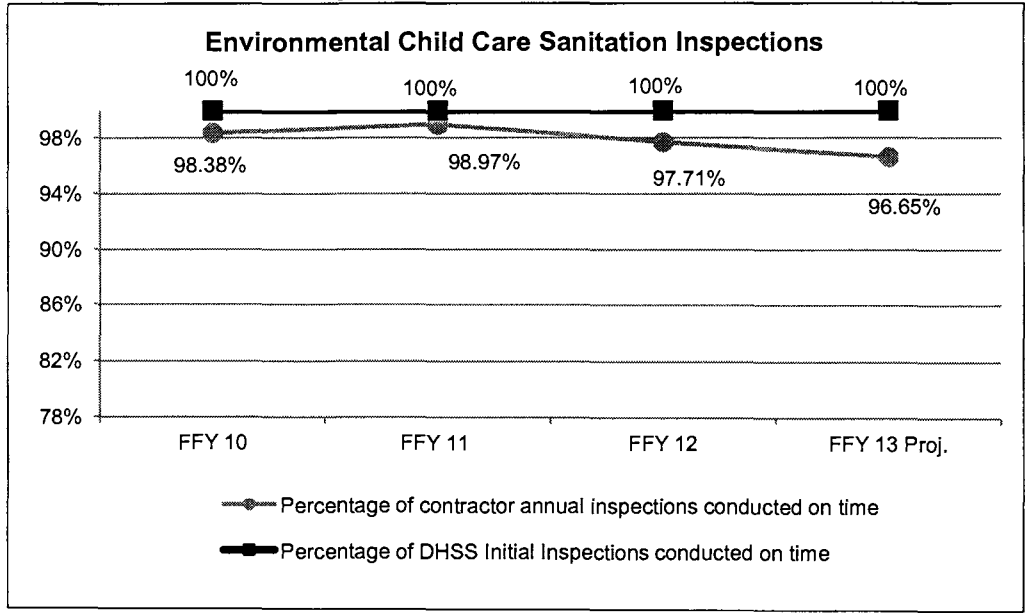
6b. Provide the number of clients/individuals served, if applicable.



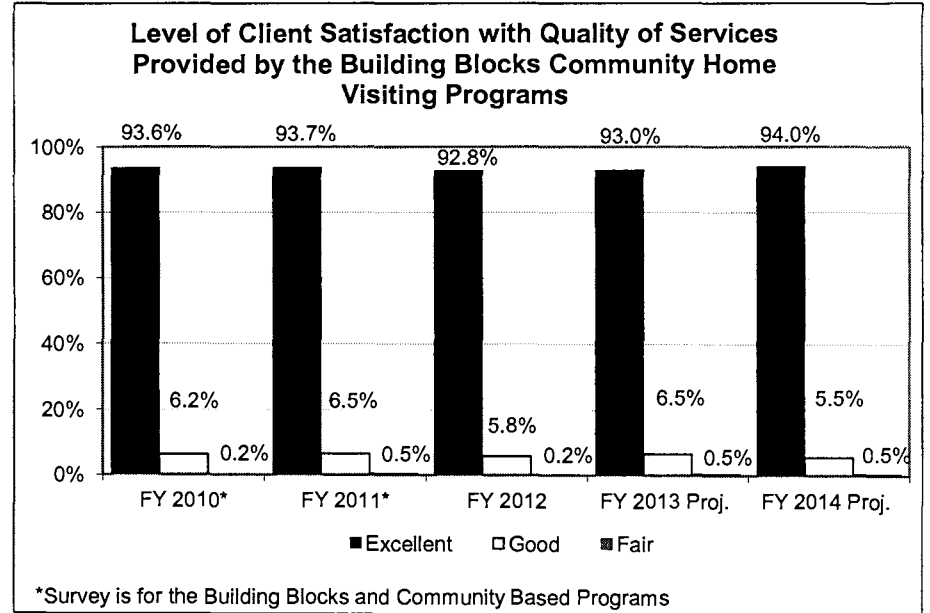
Department Health & Senior Services	Budget Unit <u>58420C and 58030C</u>
Division of Community & Public Health	
Federal Programmatic Authority	DI#1580003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if available.



DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Federal Authority - 1580003								
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
SUPPLIES	0	0.00	0	0.00	640,000	0.00	640,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	0	0.00	0	0.00	775,000	0.00	775,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$775,000	0.00	\$775,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$775,000	0.00	\$775,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Federal Authority - 1580003								
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	60,000	0.00	60,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,173,984	0.00	3,173,984	0.00
TOTAL - PD	0	0.00	0	0.00	3,173,984	0.00	3,173,984	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,233,984	0.00	\$3,233,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,233,984	0.00	\$3,233,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
Federal Authority - 1580003								
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	0	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,000	0.00	\$45,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$45,000	0.00	\$45,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WIC SUPP FOOD DISTRIBUTION									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	1,121,207	0.00	781,666	0.00	781,666	0.00	781,666	0.00	
TOTAL - EE	1,121,207	0.00	781,666	0.00	781,666	0.00	781,666	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	122,816,686	0.00	129,818,334	0.00	129,818,334	0.00	129,818,334	0.00	
TOTAL - PD	122,816,686	0.00	129,818,334	0.00	129,818,334	0.00	129,818,334	0.00	
TOTAL	123,937,893	0.00	130,600,000	0.00	130,600,000	0.00	130,600,000	0.00	
Nutrition Services - 1580004									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	1,844,984	0.00	1,844,984	0.00	
TOTAL - PD	0	0.00	0	0.00	1,844,984	0.00	1,844,984	0.00	
TOTAL	0	0.00	0	0.00	1,844,984	0.00	1,844,984	0.00	
GRAND TOTAL	\$123,937,893	0.00	\$130,600,000	0.00	\$132,444,984	0.00	\$132,444,984	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	51,228,641	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00
TOTAL - PD	51,228,641	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00
TOTAL	51,228,641	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00
Nutrition Services - 1580004								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	5,910,717	0.00	4,735,867	0.00
TOTAL - PD	0	0.00	0	0.00	5,910,717	0.00	4,735,867	0.00
TOTAL	0	0.00	0	0.00	5,910,717	0.00	4,735,867	0.00
GRAND TOTAL	\$51,228,641	0.00	\$51,000,000	0.00	\$56,910,717	0.00	\$55,735,867	0.00

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	8,781,753	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL - PD	8,781,753	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	8,781,753	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$8,781,753	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	781,666	0	781,666
PSD	0	192,818,334	0	192,818,334
TRF	0	0	0	0
Total	0	193,600,000	0	193,600,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	781,666	0	781,666
PSD	0	192,818,334	0	192,818,334
TRF	0	0	0	0
Total	0	193,600,000	0	193,600,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), and the Summer Food Service Program (SFSP). CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care and for meals served to children in after-school enrichment programs and emergency homeless shelters to improve their nutrient intake and contribute to the development of healthy eating habits. WIC includes benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, and support and referrals that assure access to quality healthcare services and supplemental prescribed foods. The SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

CORE DECISION ITEM

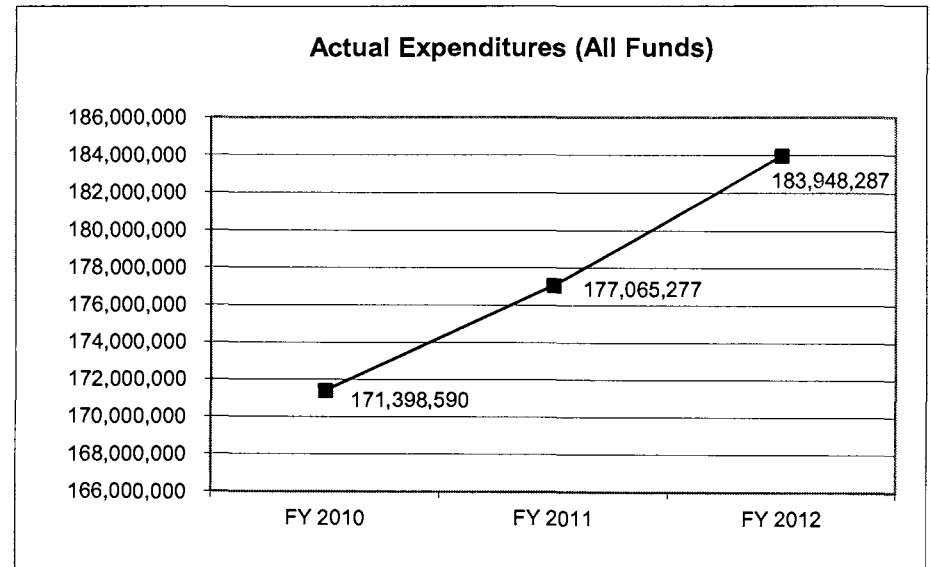
Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

3. PROGRAM LISTING (list programs included in this core funding)

Nutrition Initiatives Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	171,398,592	177,065,281	183,948,289	193,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority	171,398,592	177,065,281	183,948,289	N/A
Actual Expenditures	171,398,590	177,065,277	183,948,287	N/A
Unexpended (All Funds)	2	4	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2	4	2	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	781,666	0	781,666	
	PD	0.00	0	129,818,334	0	129,818,334	
	Total	0.00	0	130,600,000	0	130,600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	781,666	0	781,666	
	PD	0.00	0	129,818,334	0	129,818,334	
	Total	0.00	0	130,600,000	0	130,600,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	781,666	0	781,666	
	PD	0.00	0	129,818,334	0	129,818,334	
	Total	0.00	0	130,600,000	0	130,600,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	51,000,000	0	51,000,000	
	Total	0.00	0	51,000,000	0	51,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	51,000,000	0	51,000,000	
	Total	0.00	0	51,000,000	0	51,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	51,000,000	0	51,000,000	
	Total	0.00	0	51,000,000	0	51,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	569,142	0.00	170,351	0.00	170,351	0.00	170,351	0.00
PROFESSIONAL SERVICES	552,065	0.00	611,315	0.00	611,315	0.00	611,315	0.00
TOTAL - EE	1,121,207	0.00	781,666	0.00	781,666	0.00	781,666	0.00
PROGRAM DISTRIBUTIONS	122,816,686	0.00	129,818,334	0.00	129,818,334	0.00	129,818,334	0.00
TOTAL - PD	122,816,686	0.00	129,818,334	0.00	129,818,334	0.00	129,818,334	0.00
GRAND TOTAL	\$123,937,893	0.00	\$130,600,000	0.00	\$130,600,000	0.00	\$130,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$123,937,893	0.00	\$130,600,000	0.00	\$130,600,000	0.00	\$130,600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	51,228,641	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00
TOTAL - PD	51,228,641	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00
GRAND TOTAL	\$51,228,641	0.00	\$51,000,000	0.00	\$51,000,000	0.00	\$51,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$51,228,641	0.00	\$51,000,000	0.00	\$51,000,000	0.00	\$51,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	8,781,753	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL - PD	8,781,753	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$8,781,753	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,781,753	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services				TOTAL
GR	1,012	177	0				1,189
FEDERAL	2,830,435	2,563,624	190,381,754				195,775,813
OTHER	226	0	0				226
TOTAL	2,831,673	2,563,801	190,381,754				195,777,228

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illnesses and deaths using a variety of methods including health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. Specific programs include the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

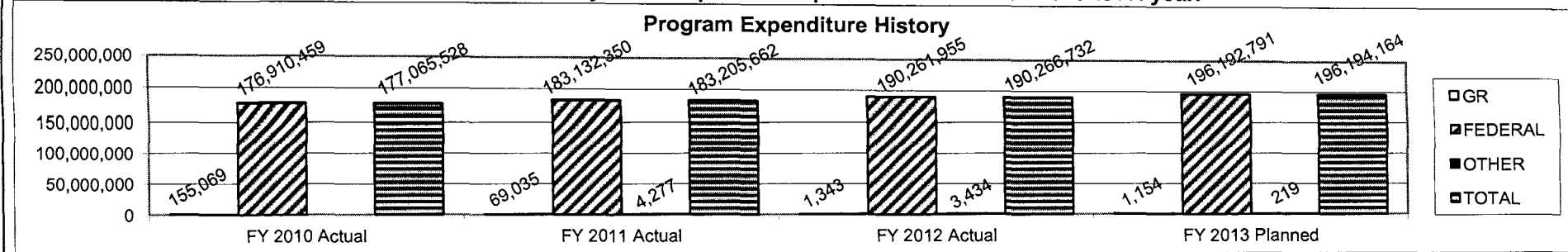
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Health and Senior Services

Nutrition Initiatives Program

6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

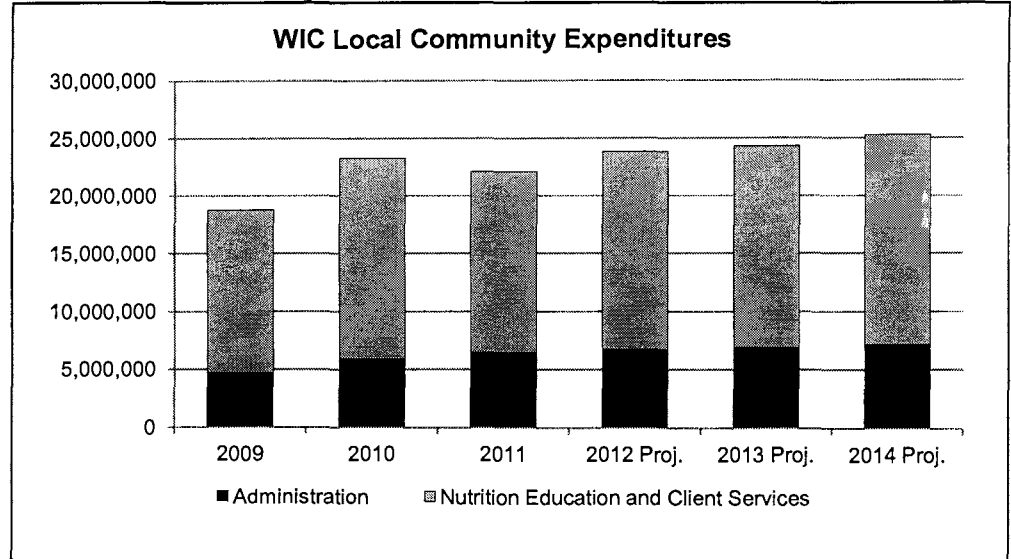
FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
23.73%	15.53%*	16.35%	17.00%	17.50%	17.50%

*Due to funding cuts for summer school programs, school participation in the SFSP dropped significantly in FFY 2010. Schools that participated in the program in previous years either did not participate, or had significantly scaled-back programs for 2010.

Percent of Pregnant Women Entering WIC in the First Trimester

FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.
61.40%	64.10%	65.16%	65.81%	66.46%

7b. Provide an efficiency measure.



7b. Provide an efficiency measure (continued).

Breastfeeding Initiation (Monthly Average)

	FFY 2009	FFY 2010	FFY 2011	FFY 2012	FFY 2013 Proj.	FFY 2014 Proj.
Breastfeeding Initiation	56.70%	57.70%	60.80%	65.00%	67.50%	70.00%
Number of Infants Exclusively Breastfed	NA	3,404	4,453	5,089	5,700	6,400

Reduction in Formula Costs Due to Breastfeeding (Average Monthly)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Proj.*	FY 2014 Proj.*
Infant Formula	\$128	\$126	\$129	\$142	\$144	\$145
WIC Funds Saved	\$202,112	\$358,218	\$575,719	\$601,242	\$613,009	\$624,951

*Projections reflect formula price and breastfeeding initiation increases.

PROGRAM DESCRIPTION

Department of Health and Senior Services

Nutrition Initiatives Program

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served (Average daily participation during program's peak month of service)*						
	FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
CACFP	72,251	74,815	77,898	76,000	76,500	77,000
SFSP**	95,520	65,896	73,048	68,000	70,000	70,000
Total	167,771	140,711	150,946	142,500	144,500	147,000

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

**Due to funding cuts for summer school programs, school participation in the SFSP dropped significantly in FFY 2010. Schools that participated in the program in previous years either did not participate, or had significantly scaled-back programs for FFY 2010.

WIC Participants Served (Average Monthly Participation)						
	FFY 2009	FFY 2010	FFY 2011	FFY 2012	FFY 2013 Proj.	FFY 2014 Proj.
Women	37,656	37,455	36,073	36,272	36,435	36,617
Infants	40,682	39,629	38,948	37,635	39,338	39,535
Children	71,676	74,124	68,697	71,993	69,386	69,733
Total	150,014	151,208	143,718	145,900	145,159	145,885

7d. Provide a customer satisfaction measure, if available.

Evaluation Components	WIC Customer Satisfaction Survey			
	FFY 2010	FFY 2012	FFY 2014 Proj.	FFY 2016 Proj.
Application Process is Easy	84.7%	89.3%	85.4%	85.8%
Health Assessment Process is Easy	84.2%	89.4%	85.0%	85.3%
Pictorial "WIC Approved Food List" is easy to understand	89.9%	92.3%	90.5%	90.8%
Overall WIC Services are Excellent or Good	93.1%	98.3%	93.8%	94.0%

Note: The sample size was 1,423 in FFY 2010. The survey is conducted every other year.

NEW DECISION ITEM
RANK: 11 OF 18

Department of Health and Senior Services Division Community and Public Health Nutrition Services	Budget Unit <u>58590C and 58600C</u> DI#1580004
---	--

1. AMOUNT OF REQUEST

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0		0	0	EE	0	0	0	0
PSD	0	7,755,701	0	7,755,701	PSD	0	6,580,851	0	6,580,851
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	7,755,701	0	7,755,701	Total	0	6,580,851	0	6,580,851
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DHSS is requesting increased appropriation authority in the amount of \$4,735,867 for the Child and Adult Care Food Program (CACFP). CACFP assures that nutritious meals and snacks are served to children and eligible adults enrolled in child care centers, after school programs, emergency shelters, and adult day care programs. The increased authority will allow DHSS to utilize available federal funding to reimburse child and adult care facilities for nutritious meals served to eligible children and adults, improving their nutrient intake and contributing to the development of healthy eating habits. The increase is requested to accommodate growth in the program due to increased participation and increased meal costs.

NEW DECISION ITEM
RANK: 11 OF 18

Department of Health and Senior Services	Budget Unit 58590C and 58600C
Division Community and Public Health	
Nutrition Services	DI#1580004

DHSS is also requesting increased appropriation authority in the amount of \$1,844,984 for the Women, Infants, and Children Program (WIC). WIC provides services to pregnant women, new mothers, infants, and children up to their fifth birthday based on nutritional risk and income eligibility. The increased authority will allow DHSS to utilize available federal funding to provide supplemental food items (including fresh fruit and vegetables), health screenings, risk assessment, nutrition education and counseling, breastfeeding promotion, education and support, as well as health care referrals. The increase is requested to accommodate growth in the program due to increasing food costs, projected increases in participation, and changes to the information system utilized by the Missouri WIC program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request for CACFP assumes 5.4 percent growth based on recent spending levels. The request for WIC assumes 2.0 percent growth based on historical expenditures plus the cost of changes to the WIC information system.

	CACFP	WIC
FY-14 Projected Spending	\$55,735,867	\$132,444,984
FY-14 Core Appropriation	\$51,000,000	\$130,600,000
Additional funds needed	\$4,735,867	\$1,844,984

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		7,755,701		0		7,755,701		0
Total PSD	0		7,755,701		0		7,755,701		0
Grand Total	0	0.0	7,755,701	0.0	0	0.0	7,755,701	0.0	0

NEW DECISION ITEM
RANK: 11 OF 18

Department of Health and Senior Services			Budget Unit 58590C and 58600C						
Division Community and Public Health									
Nutrition Services			DI#1580004						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		6,580,851		0		6,580,851		0
Total PSD	0		6,580,851		0		6,580,851		0
Grand Total	0	0.0	6,580,851	0.0	0	0.0	6,580,851	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

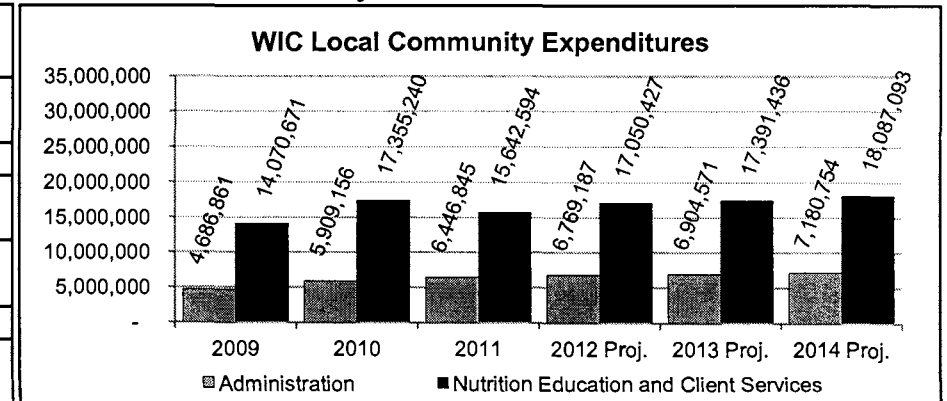
6a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program					
FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2015 Proj.	FFY 2015 Proj.
15.53%	16.24%	16.50%	17.00%	17.50%	17.50%
Percent of Pregnant Women Entering WIC in the First Trimester					
FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
N/A*	61.40%	64.10%	64.15%	64.25%	64.50%

Source: Missouri WIC Information Network System (MOWINS).

*Due to the change in WIC data systems from HANDS to MOWINS, data is not available for FFY 2009.

6b. Provide an efficiency measure.



Breastfeeding Initiation (Monthly Average)						
	FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
Breastfeeding Initiation	56.7%	57.7%	60.8%	65.0%	67.5%	70.0%
Number of Infants Exclusively Breastfed	NA	3,404	4,453	5,089	5,700	6,400

NEW DECISION ITEM
RANK: 11 OF 18

Department of Health and Senior Services	Budget Unit <u>58590C and 58600C</u>
Division Community and Public Health	
Nutrition Services	DI#1580004

6c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served (Average daily participation during program's peak month of service)						
	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.	FFY 2015 Proj.
CACFP	74,815	77,898	78,000	78,500	79,000	79,500
SFSP	65,896	73,048	73,000	73,200	73,500	73,750
Total	140,711	150,946	151,000	142,500	144,500	153,250

Note: The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served. Due to funding cuts for summer school programs, school participation in the SFSP dropped significantly in 2010. Schools that participated in the program in previous years either did not participate at all, or had significantly scaled back programs for 2010.

WIC Participants Served (Average Monthly Participation)						
	FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
Women	37,656	37,455	36,073	36,354	36,435	36,617
Infants	40,682	39,629	38,948	39,143	39,338	39,535
Children	71,676	74,124	68,697	69,040	69,386	69,733
Total	150,014	151,208	143,718	144,437	145,159	145,885

6d. Provide a customer satisfaction measure, if available.

Evaluation Components	WIC Customer Satisfaction Survey			
	FFY 2010	FFY 2012 Proj.	FFY 2014 Proj.	FFY 2016 Proj.
Application Process is Easy	84.7%	85.0%	85.4%	85.8%
Health Assessment Process is Easy	84.2%	84.7%	85.0%	85.3%
Pictorial "WIC Approved Food List" is easy to understand	89.9%	90.2%	90.5%	90.8%
The sample size was 1,423 in FFY 2010. The survey is conducted every other year.				

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
Nutrition Services - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,844,984	0.00	1,844,984	0.00
TOTAL - PD	0	0.00	0	0.00	1,844,984	0.00	1,844,984	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,844,984	0.00	\$1,844,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,844,984	0.00	\$1,844,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
Nutrition Services - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,910,717	0.00	4,735,867	0.00
TOTAL - PD	0	0.00	0	0.00	5,910,717	0.00	4,735,867	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,910,717	0.00	\$4,735,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,910,717	0.00	\$4,735,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF MINORITY HEALTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	178,442	4.00	187,975	5.00	187,975	5.00	187,975	5.00	
DEPARTMENT OF HEALTH	19,254	0.49	90,483	1.73	90,483	1.73	90,483	1.73	
TOTAL - PS	197,696	4.49	278,458	6.73	278,458	6.73	278,458	6.73	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	147,764	0.00	206,109	0.00	155,109	0.00	155,109	0.00	
DEPARTMENT OF HEALTH	0	0.00	109,409	0.00	109,409	0.00	109,409	0.00	
TOTAL - EE	147,764	0.00	315,518	0.00	264,518	0.00	264,518	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	51,282	0.00	0	0.00	51,000	0.00	51,000	0.00	
TOTAL - PD	51,282	0.00	0	0.00	51,000	0.00	51,000	0.00	
TOTAL	396,742	4.49	593,976	6.73	593,976	6.73	593,976	6.73	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	154	0.00	154	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	74	0.00	74	0.00	
TOTAL - PS	0	0.00	0	0.00	228	0.00	228	0.00	
TOTAL	0	0.00	0	0.00	228	0.00	228	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,724	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	830	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,554	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,554	0.00	
GRAND TOTAL	\$396,742	4.49	\$593,976	6.73	\$594,204	6.73	\$596,758	6.73	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58240C				
Office of Minority Health									
Core - Office of Minority Health									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	187,975	90,483	0	278,458	PS	187,975	90,483	0	278,458
EE	155,109	109,409	0	264,518	EE	155,109	109,409	0	264,518
PSD	51,000	0	0	51,000	PSD	51,000	0	0	51,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	394,084	199,892	0	593,976	Total	394,084	199,892	0	593,976
FTE	5.00	1.73	0.00	6.73	FTE	5.00	1.73	0.00	6.73
Est. Fringe	96,638	46,517	0	143,155	Est. Fringe	99,326	47,811	0	147,137
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic disease and HIV/AIDS prevention.									

CORE DECISION ITEM

Health and Senior Services
Office of Minority Health
Core - Office of Minority Health

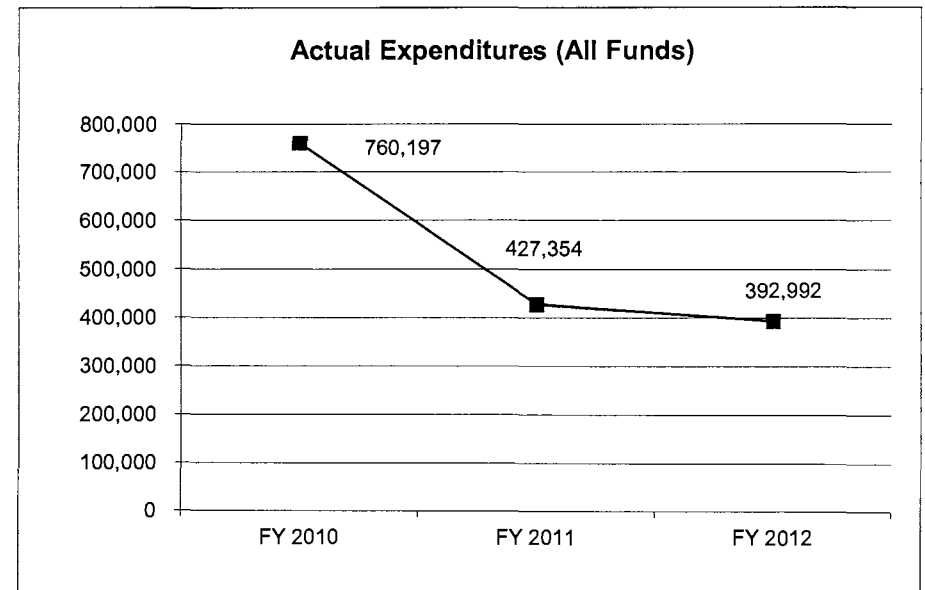
Budget Unit 58240C

3. PROGRAM LISTING (list programs included in this core funding)

- Office of Minority Health

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,142,898	629,466	588,739	593,976
Less Reverted (All Funds)	(166,734)	(12,981)	(11,716)	N/A
Budget Authority (All Funds)	976,164	616,485	577,023	N/A
Actual Expenditures (All Funds)	760,197	427,354	392,992	N/A
Unexpended (All Funds)	215,967	189,131	184,031	N/A
Unexpended, by Fund:				
General Revenue	34,052	3,396	5,095	N/A
Federal	181,915	185,735	178,936	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.73	187,975	90,483	0	278,458	
				EE	0.00	206,109	109,409	0	315,518	
				Total	6.73	394,084	199,892	0	593,976	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	651	7146		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	651	7144		PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	651	7145		EE	0.00	(51,000)	0	0	(51,000)	Internal reallocations based on planned expenditures.
Core Reallocation	651	7145		PD	0.00	51,000	0	0	51,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	6.73	187,975	90,483	0	278,458	
				EE	0.00	155,109	109,409	0	264,518	
				PD	0.00	51,000	0	0	51,000	
				Total	6.73	394,084	199,892	0	593,976	
GOVERNOR'S RECOMMENDED CORE										
				PS	6.73	187,975	90,483	0	278,458	
				EE	0.00	155,109	109,409	0	264,518	
				PD	0.00	51,000	0	0	51,000	
				Total	6.73	394,084	199,892	0	593,976	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,813	1.00	32,874	1.00	27,745	1.00	27,745	1.00
INFORMATION TECHNOLOGIST IV	292	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	39,808	1.02	76,425	2.85	108,924	2.73	108,924	2.73
HEALTH PROGRAM REP III	41,554	1.00	48,088	1.05	75,489	2.00	75,489	2.00
PUBLIC HEALTH EPIDEMIOLOGIST	632	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	0	0.00	49,500	0.73	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	13,155	0.26	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	6,574	0.13	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	118	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	3,750	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	65,000	1.00	71,571	1.10	66,300	1.00	66,300	1.00
TOTAL - PS	197,696	4.49	278,458	6.73	278,458	6.73	278,458	6.73
TRAVEL, IN-STATE	28,183	0.00	28,768	0.00	28,768	0.00	28,768	0.00
TRAVEL, OUT-OF-STATE	1,145	0.00	644	0.00	1,105	0.00	1,105	0.00
SUPPLIES	19,121	0.00	23,794	0.00	23,794	0.00	23,794	0.00
PROFESSIONAL DEVELOPMENT	65,824	0.00	33,003	0.00	17,301	0.00	17,301	0.00
COMMUNICATION SERV & SUPP	2,438	0.00	775	0.00	775	0.00	775	0.00
PROFESSIONAL SERVICES	22,761	0.00	215,709	0.00	179,950	0.00	179,950	0.00
M&R SERVICES	799	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,940	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,435	0.00	1,435	0.00	1,435	0.00
OTHER EQUIPMENT	0	0.00	209	0.00	209	0.00	209	0.00
BUILDING LEASE PAYMENTS	4,508	0.00	9,566	0.00	9,566	0.00	9,566	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	233	0.00	233	0.00	233	0.00
MISCELLANEOUS EXPENSES	45	0.00	1,382	0.00	1,382	0.00	1,382	0.00
TOTAL - EE	147,764	0.00	315,518	0.00	264,518	0.00	264,518	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	51,282	0.00	0	0.00	51,000	0.00	51,000	0.00
TOTAL - PD	51,282	0.00	0	0.00	51,000	0.00	51,000	0.00
GRAND TOTAL	\$396,742	4.49	\$593,976	6.73	\$593,976	6.73	\$593,976	6.73
GENERAL REVENUE	\$377,488	4.00	\$394,084	5.00	\$394,084	5.00	\$394,084	5.00
FEDERAL FUNDS	\$19,254	0.49	\$199,892	1.73	\$199,892	1.73	\$199,892	1.73
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Office of Minority Health										
Program is found in the following core budget(s):										
	Office of Minority Health								TOTAL	
GR	394,084								394,084	
FEDERAL	199,892								199,892	
OTHER	0								0	
TOTAL	593,976								593,976	

1. What does this program do?

The primary function of the Office of Minority Health (OMH) is to decrease health disparities through leadership and community involvement with minority communities in Missouri. OMH develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office's three major health initiatives are HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on the Lincoln University campus. The center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that supports efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. The Paula J. Carter Center also hosts the annual Missouri Institute on Minority Aging which is designed to present evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

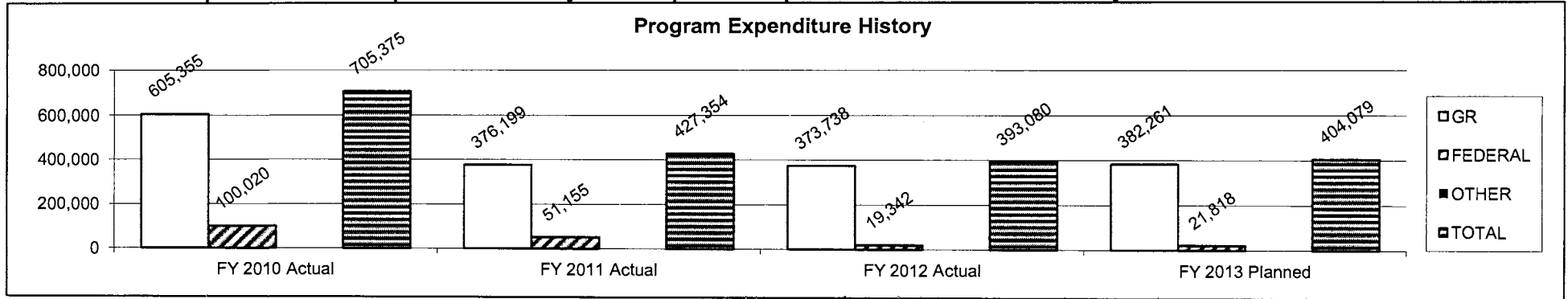
No.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

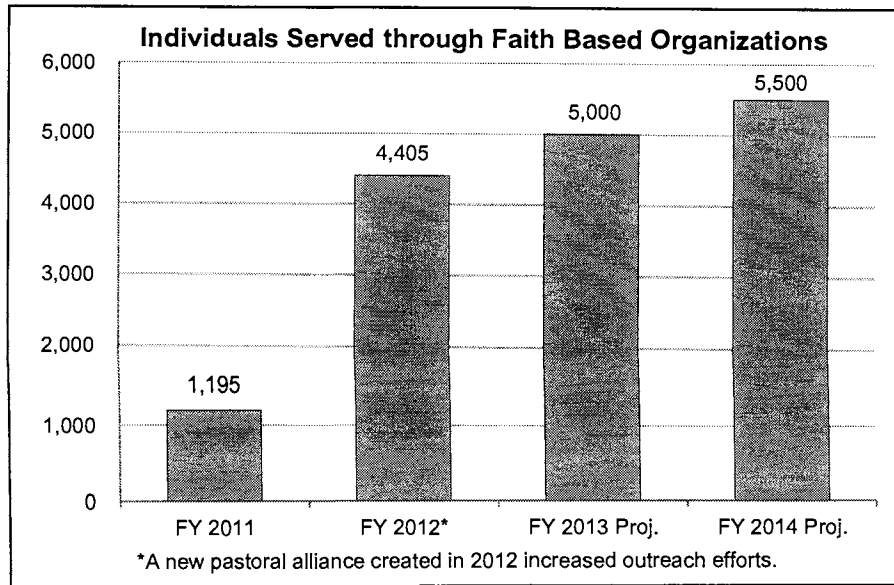
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



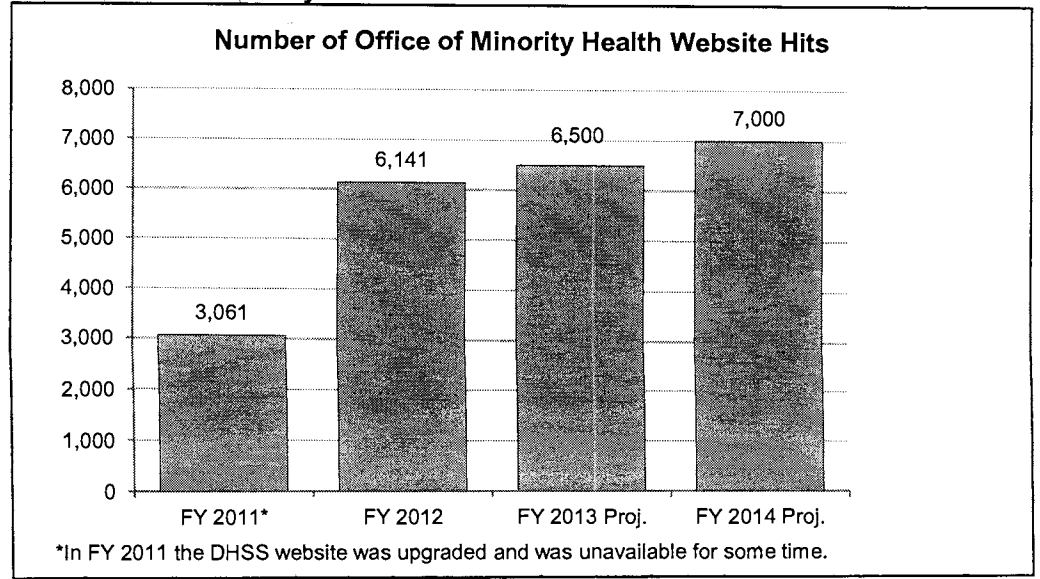
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

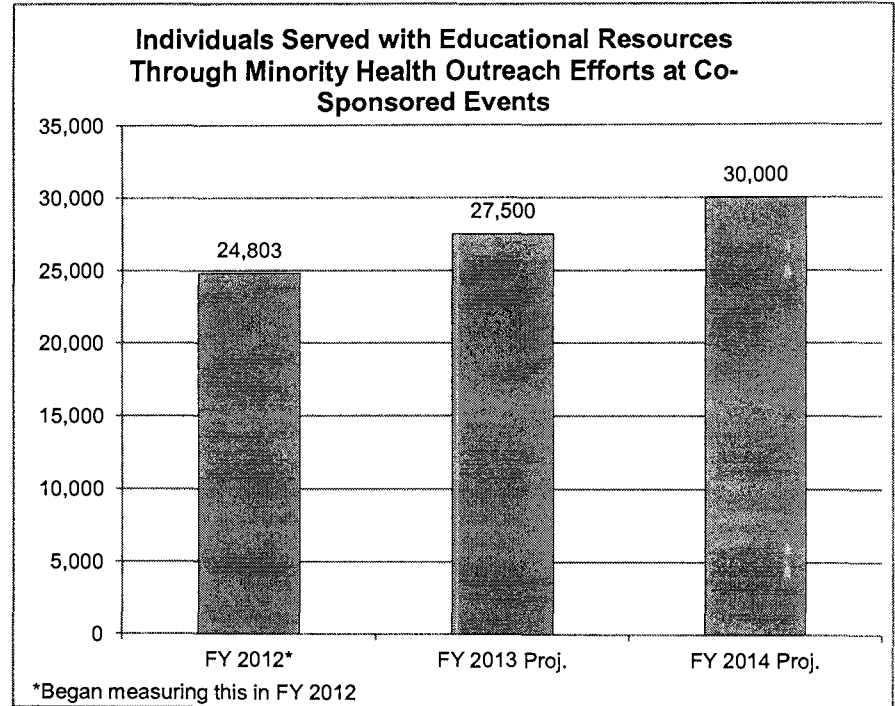
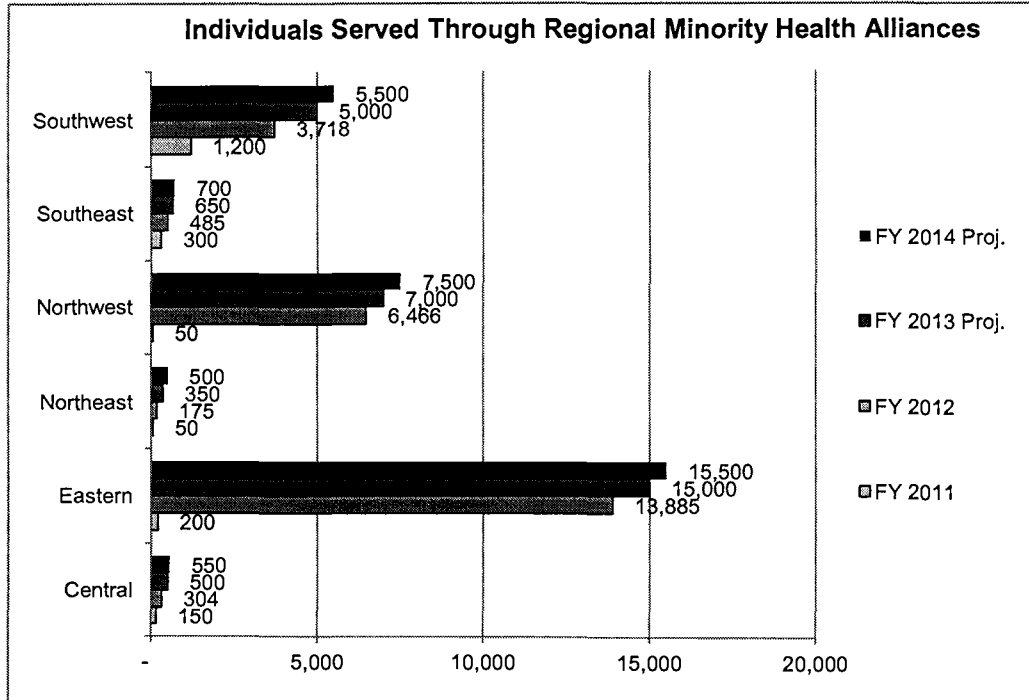


PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.



The following health screenings (based on returned surveys) were conducted by agencies at events co-sponsored by the DHSS Office of Minority Health in FY 2012.

Mammograms	13	General Physical Exam	35	Check Blood Pressure	85
On-site Dental Exam	25	Hepatitis A & B Screening	35	HIV Rapid Test	122
EKG's	32	Dental Hygiene Education	63	Mental Health Consult.	48
Prostate Exam	23	Asthma/Allergy	45	Medicaid Consult.	37
Sickle Cell Screening	24	Depression	57	GRAND TOTAL	742
HIV/Syphilis Screening	68	Eating Disorder	30		

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CTR EMERGENCY RESP/TERRORISM									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	2,752,340	54.54	3,188,267	61.51	3,188,267	61.51	3,188,267	61.51	
TOTAL - PS	2,752,340	54.54	3,188,267	61.51	3,188,267	61.51	3,188,267	61.51	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	1,116,679	0.00	2,273,190	0.00	2,273,195	0.00	2,273,195	0.00	
TOTAL - EE	1,116,679	0.00	2,273,190	0.00	2,273,195	0.00	2,273,195	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	13,699,695	0.00	17,906,345	0.00	14,726,340	0.00	14,726,340	0.00	
TOTAL - PD	13,699,695	0.00	17,906,345	0.00	14,726,340	0.00	14,726,340	0.00	
TOTAL	17,568,714	54.54	23,367,802	61.51	20,187,802	61.51	20,187,802	61.51	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,240	0.00	2,240	0.00	
TOTAL - PS	0	0.00	0	0.00	2,240	0.00	2,240	0.00	
TOTAL	0	0.00	0	0.00	2,240	0.00	2,240	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	29,246	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,246	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	29,246	0.00	
Pay Plan Nurses - 0000015									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	6,261	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,261	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	6,261	0.00	
GRAND TOTAL	\$17,568,714	54.54	\$23,367,802	61.51	\$20,190,042	61.51	\$20,225,549	61.51	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Center for Emergency Response and Terrorism

Budget Unit 58020C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	3,188,267	0	3,188,267
EE	0	2,273,195	0	2,273,195
PSD	0	14,726,340	0	14,726,340
TRF	0	0	0	0
Total	0	20,187,802	0	20,187,802
FTE	0.00	61.51	0.00	61.51

Est. Fringe	0	1,639,088	0	1,639,088
--------------------	---	-----------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	3,188,267	0	3,188,267
EE	0	2,273,195	0	2,273,195
PSD	0	14,726,340	0	14,726,340
TRF	0	0	0	0
Total	0	20,187,802	0	20,187,802
FTE	0.00	61.51	0.00	61.51

Est. Fringe	0	1,684,680	0	1,684,680
--------------------	---	-----------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Center for Emergency Response and Terrorism (CERT) coordinates planning and response activities for public health emergencies, such as natural disasters (i.e. floods, tornadoes, earthquakes, influenza pandemics, and disease outbreaks) and man-made disasters (i.e. environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents). Through the Department Situation Room, CERT provides emergency reporting of disease outbreaks and other disasters, as well as the coordination of the department's response to those events. CERT works to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. Through the SNS Cities Readiness Initiative (CRI), CERT coordinates closely with local agencies in the Kansas City and St. Louis areas to plan and increase capacity for delivering these medical countermeasures within 48 hours. Because of CRI's regional emphasis, CERT helps coordinate planning with Illinois and Kansas. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies. Through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners, CERT works to assure systems are in place to protect the health of Missourians during a public health emergency. CERT collaborates with key healthcare organizations and associations across Missouri to develop and enhance hospital and other health care entities' capacity and capability to respond to various public health emergencies. CERT coordinates local emergency response plans through contracts with all 115 Missouri local public health agencies, and these contracts are monitored on an annual basis. CERT designs, conducts, organizes, and evaluates training exercises across the state. Training and exercises help responders practice, build partnerships, and aid in finding problems in planning before a real situation occurs. CERT assists in establishing Medical Reserve Corps in communities and manages the web-based Show-Me Response program that registers, checks credentials, manages, and activates emergency health care volunteers. The Ready in 3 program provides educational preparedness materials for individuals. CERT is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant.

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Center for Emergency Response and Terrorism

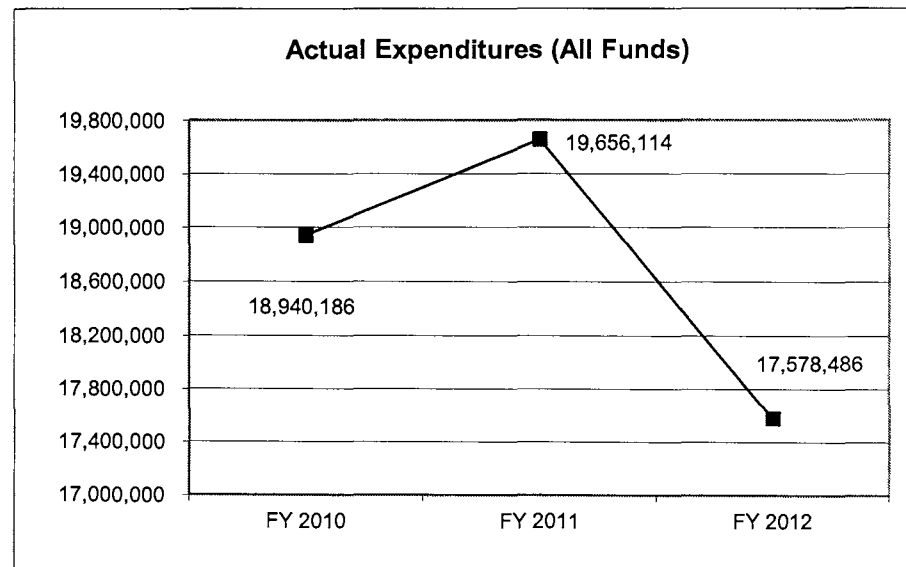
Budget Unit 58020C

3. PROGRAM LISTING (list programs included in this core funding)

Center for Emergency Response and Terrorism

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	23,328,266	23,328,266	23,316,266	23,367,802
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,328,266	23,328,266	23,316,266	N/A
Actual Expenditures (All Funds)	18,940,186	19,656,114	17,578,486	N/A
Unexpended (All Funds)	4,388,080	3,672,152	5,737,780	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,388,080	3,672,152	5,737,780	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CTR EMERGENCY RESP/TERRORISM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	61.51	0	3,188,267	0	3,188,267	
				EE	0.00	0	2,273,190	0	2,273,190	
				PD	0.00	0	17,906,345	0	17,906,345	
				Total	61.51	0	23,367,802	0	23,367,802	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	627	5641		EE	0.00	0	5	0		5 Internal reallocations based on planned expenditures.
Core Reallocation	627	5641		PD	0.00	0	(5)	0		(5) Internal reallocations based on planned expenditures.
Core Reallocation	639	5641		PD	0.00	0	(3,180,000)	0	(3,180,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(3,180,000)	0	(3,180,000)	
DEPARTMENT CORE REQUEST										
				PS	61.51	0	3,188,267	0	3,188,267	
				EE	0.00	0	2,273,195	0	2,273,195	
				PD	0.00	0	14,726,340	0	14,726,340	
				Total	61.51	0	20,187,802	0	20,187,802	
GOVERNOR'S RECOMMENDED CORE										
				PS	61.51	0	3,188,267	0	3,188,267	
				EE	0.00	0	2,273,195	0	2,273,195	
				PD	0.00	0	14,726,340	0	14,726,340	
				Total	61.51	0	20,187,802	0	20,187,802	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	12	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	50,680	1.84	69,434	2.33	69,434	2.33	69,434	2.33
SR OFC SUPPORT ASST (KEYBRD)	60,526	2.47	93,094	3.49	93,094	3.49	93,094	3.49
PUBLIC INFORMATION COOR	634	0.02	8,219	0.18	8,219	0.18	8,219	0.18
PUBLIC INFORMATION ADMSTR	53,292	1.00	68,010	1.16	68,010	1.16	68,010	1.16
TRAINING TECH II	90,900	2.00	116,004	2.33	116,004	2.33	116,004	2.33
TRAINING TECH III	24,669	0.56	65,284	1.16	65,284	1.16	65,284	1.16
PLANNER II	18,512	0.43	0	0.00	0	0.00	0	0.00
PLANNER III	292,180	5.76	405,093	7.14	405,093	7.14	405,093	7.14
HEALTH PROGRAM REP I	58,655	1.80	81,271	2.33	81,271	2.33	81,271	2.33
HEALTH PROGRAM REP II	66,480	1.87	80,646	2.10	80,646	2.10	80,646	2.10
HEALTH PROGRAM REP III	168,292	4.00	213,157	4.65	213,157	4.65	213,157	4.65
HEALTH EDUCATOR II	1,113	0.03	0	0.00	0	0.00	0	0.00
HEALTH EDUCATOR III	167	0.00	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	92,637	2.12	136,063	2.86	136,063	2.86	136,063	2.86
SENIOR EPIDEMIOLOGY SPECIALIST	275,364	5.39	384,903	6.87	384,903	6.87	384,903	6.87
HEALTH FACILITIES CNSLT	470	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	441	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	24,792	0.69	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	83,612	2.03	102,635	2.33	102,635	2.33	102,635	2.33
MEDICAL CNSLT	217,946	1.78	271,666	2.21	271,666	2.21	271,666	2.21
PUBLIC HEALTH SENIOR NURSE	51,156	1.00	65,284	1.16	65,284	1.16	65,284	1.16
PUBLIC HEALTH CONSULTANT NURSE	69,965	1.00	87,587	1.16	87,587	1.16	87,587	1.16
PROGRAM SPECIALIST I MH	45,060	1.00	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	25,125	0.46	6,801	0.12	6,801	0.12	6,801	0.12
ENV PUBLIC HEALTH SPEC IV	510	0.01	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	185	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	620	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,166	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	74,480	1.49	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	10,035	0.16	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	92,032	1.76	66,616	1.16	66,616	1.16	66,616	1.16

2/1/13 10:53

im_didetall

Page 62 of 108

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
LABORATORY MANAGER B2	126,083	2.19	73,820	1.16	73,820	1.16	73,820	1.16
LABORATORY MGR B3	71	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	139,766	2.50	150,907	2.40	150,907	2.40	150,907	2.40
HEALTH & SENIOR SVCS MANAGER 2	270,935	4.59	399,769	5.81	399,769	5.81	399,769	5.81
HEALTH & SENIOR SVCS MANAGER 3	10,604	0.14	9,874	0.12	9,874	0.12	9,874	0.12
DESIGNATED PRINCIPAL ASST DIV	79,843	1.01	78,858	1.00	78,858	1.00	78,858	1.00
ADMINISTRATIVE ASSISTANT	13,920	0.43	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	51,917	1.41	130,509	5.71	130,509	5.71	130,509	5.71
SPECIAL ASST OFFICIAL & ADMSTR	68,958	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	38,535	0.53	22,763	0.57	22,763	0.57	22,763	0.57
TOTAL - PS	2,752,340	54.54	3,188,267	61.51	3,188,267	61.51	3,188,267	61.51
TRAVEL, IN-STATE	117,377	0.00	113,540	0.00	113,542	0.00	113,542	0.00
TRAVEL, OUT-OF-STATE	15,562	0.00	24,981	0.00	24,981	0.00	24,981	0.00
SUPPLIES	166,120	0.00	327,435	0.00	327,436	0.00	327,436	0.00
PROFESSIONAL DEVELOPMENT	12,666	0.00	30,951	0.00	30,952	0.00	30,952	0.00
COMMUNICATION SERV & SUPP	35,148	0.00	33,415	0.00	33,415	0.00	33,415	0.00
PROFESSIONAL SERVICES	384,618	0.00	475,519	0.00	475,520	0.00	475,520	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,515	0.00	5,515	0.00	5,515	0.00
M&R SERVICES	129,259	0.00	164,703	0.00	164,703	0.00	164,703	0.00
OFFICE EQUIPMENT	0	0.00	4,019	0.00	4,019	0.00	4,019	0.00
OTHER EQUIPMENT	198,523	0.00	1,035,708	0.00	1,035,708	0.00	1,035,708	0.00
PROPERTY & IMPROVEMENTS	13,012	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,401	0.00	16,573	0.00	16,573	0.00	16,573	0.00
EQUIPMENT RENTALS & LEASES	2,868	0.00	4,390	0.00	4,390	0.00	4,390	0.00
MISCELLANEOUS EXPENSES	31,125	0.00	36,441	0.00	36,441	0.00	36,441	0.00
TOTAL - EE	1,116,679	0.00	2,273,190	0.00	2,273,195	0.00	2,273,195	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROGRAM DISTRIBUTIONS	13,699,695	0.00	17,906,345	0.00	14,726,340	0.00	14,726,340	0.00
TOTAL - PD	13,699,695	0.00	17,906,345	0.00	14,726,340	0.00	14,726,340	0.00
GRAND TOTAL	\$17,568,714	54.54	\$23,367,802	61.51	\$20,187,802	61.51	\$20,187,802	61.51
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,568,714	54.54	\$23,367,802	61.51	\$20,187,802	61.51	\$20,187,802	61.51
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Center for Emergency Response and Terrorism (CERT)									
Program is found in the following core budget(s):									
	CERT	DCPH Operations						TOTAL	
GR	0	1,078						1,078	
FEDERAL	12,961,853	413						12,962,266	
OTHER	0	0						0	
TOTAL	12,961,853	1,491						12,963,344	

1. **What does this program do?**
 The Center for Emergency Response and Terrorism (CERT), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies; natural disasters; emerging infectious diseases; and pandemic influenza. The Department of Health and Senior Services (DHSS) works closely with local public health agencies, schools, hospitals, universities, communities, functional needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. CERT is also working to ensure the Strategic National Stockpile (SNS), a national supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The Cities Readiness Initiative is a Centers for Disease Control and Prevention (CDC) effort focusing on the Kansas City and St. Louis regions. CERT operates the Department Situation Room, coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, and provides technical assistance. CERT receives funding from the CDC Public Health Emergency Preparedness Grant and the U.S. Department of Health and Human Services, and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant.

 The ASPR Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In addition, the Hospital Preparedness Program continues to focus on interoperable communication systems, tracking hospital bed availability, Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 National Security Act.

3. **Are there federal matching requirements? If yes, please explain.**
 Yes, the federal match rate is five percent for the grant year of 08-09-2009 to 08-08-2010 and ten percent for succeeding grant years.

PROGRAM DESCRIPTION

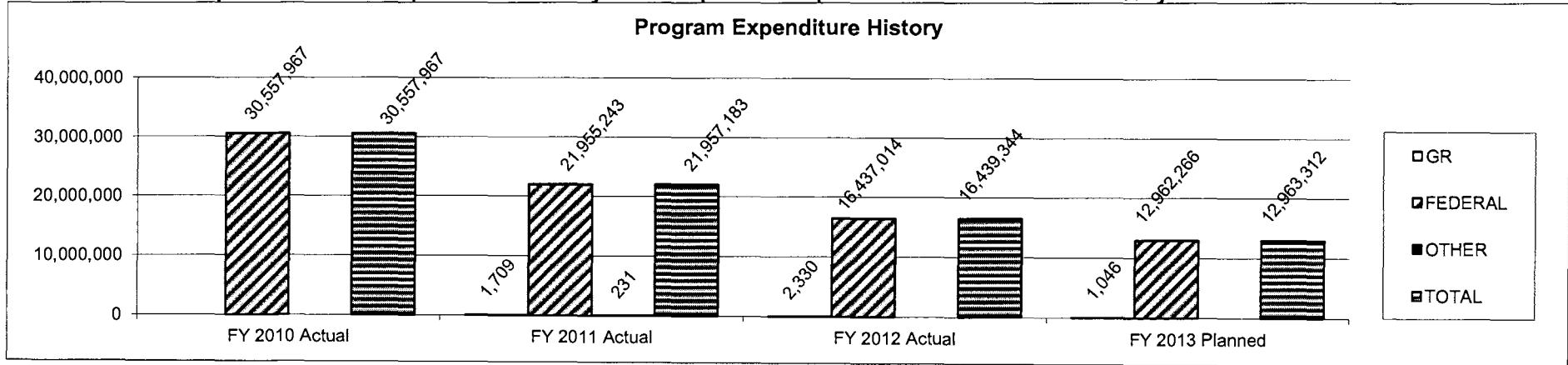
Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

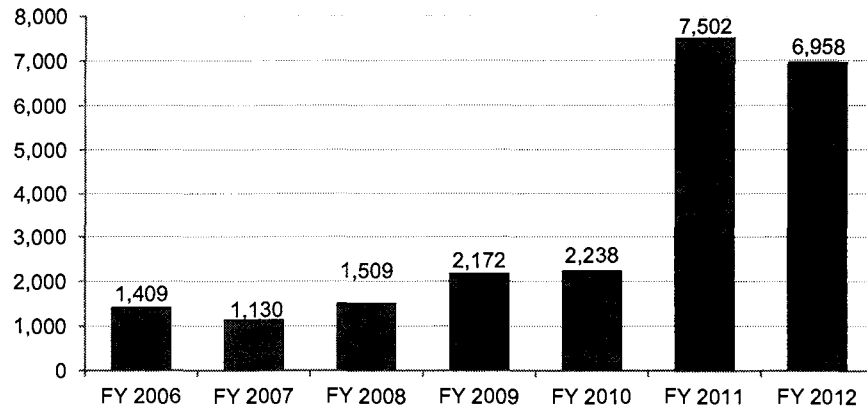
PROGRAM DESCRIPTION

Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

7a. Provide an effectiveness measure.

Health Professionals Registered in Show-Me Response



Show-Me Response is Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) and is a robust and well functioning database with nearly 7,000 registrants representing RNs, physicians, and other professionals who are willing to volunteer in the event of an emergency. Thirty-four local/regional Medical Reserve Corps (MRC) units use Show-Me Response to manage volunteers. Show-Me Response now includes more than 3,000 RNs and 400 physicians.

7b. Provide an efficiency measure.

Strategic National Stockpile (SNS) Plan Evaluation*

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Rating	96%	89%	97%	99%	92%

*The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event. In summer 2011 DHSS initiated a new Partner Readiness Evaluation Program (PREP) to evaluate local plans and provide technical assistance. Increased emphasis will be placed on the review of local prophylaxis plans.

7c. Provide the number of clients/individuals served, if applicable.

Families Reached Through Disaster Preparedness (Ready in 3) Education

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
492,000	370,000	447,000	500,000	476,903	310,208

The Ready in 3 disaster preparedness program provides Missourians with tools and resources to assist them in preparing for emergencies of all kinds. The program distributes resources to all Missourians and to specific groups such as dialysis patients, child care providers, schools, meteorologists, adult care facilities, employers, senior citizens, faith-based organizations, pet owners, homebound individuals, and individuals using oxygen. The tools and resources are available in multiple languages and online for printing. With the convenience and accessibility of the Internet, many families and individuals are now downloading and printing their own materials.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE PUBLIC HEALTH LAB									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,434,014	36.18	1,505,446	44.18	1,505,446	44.18	1,505,446	44.18	
DEPARTMENT OF HEALTH	597,901	16.66	537,385	14.70	537,385	14.70	537,385	14.70	
MO PUBLIC HEALTH SERVICES	1,221,254	31.70	1,319,827	33.14	1,319,827	33.14	1,319,827	33.14	
CHILDHOOD LEAD TESTING	16,481	0.46	16,797	0.50	16,797	0.50	16,797	0.50	
TOTAL - PS	3,269,650	85.00	3,379,455	92.52	3,379,455	92.52	3,379,455	92.52	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	423,398	0.00	435,704	0.00	435,704	0.00	435,704	0.00	
DEPARTMENT OF HEALTH	1,167,388	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	
MO PUBLIC HEALTH SERVICES	2,742,273	0.00	3,609,181	0.00	3,609,181	0.00	3,609,181	0.00	
SAFE DRINKING WATER FUND	351,068	0.00	435,117	0.00	435,117	0.00	435,117	0.00	
CHILDHOOD LEAD TESTING	45,379	0.00	31,368	0.00	46,368	0.00	46,368	0.00	
TOTAL - EE	4,729,506	0.00	5,678,759	0.00	5,693,759	0.00	5,693,759	0.00	
TOTAL	7,999,156	85.00	9,058,214	92.52	9,073,214	92.52	9,073,214	92.52	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,179	0.00	1,179	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	438	0.00	438	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	983	0.00	983	0.00	
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	14	0.00	14	0.00	
TOTAL - PS	0	0.00	0	0.00	2,614	0.00	2,614	0.00	
TOTAL	0	0.00	0	0.00	2,614	0.00	2,614	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,810	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	4,929	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	12,108	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	154	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,001	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,001	0.00
GRAND TOTAL	\$7,999,156	85.00	\$9,058,214	92.52	\$9,075,828	92.52	\$9,106,829	92.52

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58065C				
Division of Community and Public Health									
Core - State Public Health Laboratory									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,505,446	537,385	1,336,624	3,379,455	PS	1,505,446	537,385	1,336,624	3,379,455
EE	435,704	1,167,389	4,090,666	5,693,759	EE	435,704	1,167,389	4,090,666	5,693,759
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,941,150	1,704,774	5,427,290	9,073,214	Total	1,941,150	1,704,774	5,427,290	9,073,214
FTE	44.18	14.70	33.64	92.52	FTE	44.18	14.70	33.64	92.52
Est. Fringe	773,950	276,270	687,158	1,737,378	Est. Fringe	795,478	283,954	706,272	1,785,704
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).					Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).				
2. CORE DESCRIPTION									
<p>The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of STD serology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory in the state, serving the department, local health agencies, and medical professionals and institutions throughout Missouri. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include foodborne diseases, future pandemic strains of influenza, West Nile virus, antibiotic-resistant bacteria, Chlamydia, Gonorrhea, and drug-resistant tuberculosis.</p> <p>Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.</p>									

CORE DECISION ITEM

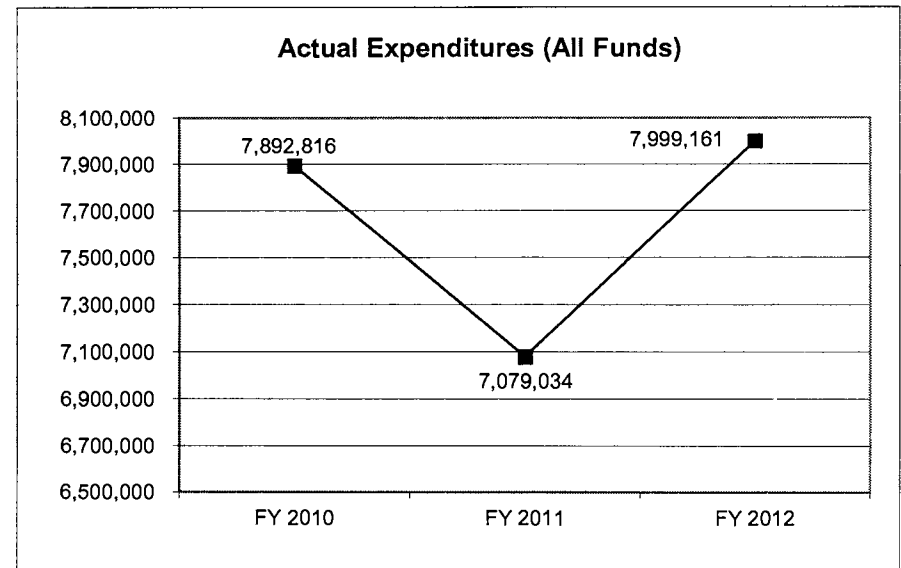
Health and Senior Services	Budget Unit 58065C
Division of Community and Public Health	
Core - State Public Health Laboratory	

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,528,733	9,166,025	9,072,150	9,058,214
Less Reverted (All Funds)	(188,567)	(64,348)	(57,446)	N/A
Budget Authority (All Funds)	9,340,166	9,101,677	9,014,704	N/A
Actual Expenditures (All Funds)	7,892,816	7,079,034	7,999,161	N/A
Unexpended (All Funds)	1,447,350	2,022,643	1,015,543	N/A
Unexpended, by Fund:				
General Revenue	0	3	0	N/A
Federal	367,528	225,967	132	N/A
Other	1,079,822	1,796,673	1,015,411	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	92.52	1,505,446	537,385	1,336,624	3,379,455	
		EE	0.00	435,704	1,167,389	4,075,666	5,678,759	
		Total	92.52	1,941,150	1,704,774	5,412,290	9,058,214	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	640 7250	EE	0.00	0	0	15,000	15,000	Align appropriation authority with actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST								
		PS	92.52	1,505,446	537,385	1,336,624	3,379,455	
		EE	0.00	435,704	1,167,389	4,090,666	5,693,759	
		Total	92.52	1,941,150	1,704,774	5,427,290	9,073,214	
GOVERNOR'S RECOMMENDED CORE								
		PS	92.52	1,505,446	537,385	1,336,624	3,379,455	
		EE	0.00	435,704	1,167,389	4,090,666	5,693,759	
		Total	92.52	1,941,150	1,704,774	5,427,290	9,073,214	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	107,807	4.97	100,059	5.04	100,059	5.04	100,059	5.04
SR OFC SUPPORT ASST (CLERICAL)	23,645	0.96	21,460	1.05	21,460	1.05	21,460	1.05
ADMIN OFFICE SUPPORT ASSISTANT	112,562	4.10	103,627	3.98	103,627	3.98	103,627	3.98
OFFICE SUPPORT ASST (KEYBRD)	137,019	6.26	140,945	6.53	140,945	6.53	140,945	6.53
SR OFC SUPPORT ASST (KEYBRD)	108,058	4.31	96,043	3.92	96,043	3.92	96,043	3.92
INFORMATION TECHNOLOGIST IV	0	0.00	9,807	0.47	9,807	0.47	9,807	0.47
STOREKEEPER I	24,960	1.00	26,525	1.00	26,525	1.00	26,525	1.00
STOREKEEPER II	32,856	1.00	17,921	0.53	17,921	0.53	17,921	0.53
OFFICE SERVICES COOR	44,220	1.00	41,496	1.00	41,496	1.00	41,496	1.00
ACCOUNT CLERK II	23,362	0.93	23,062	1.00	23,062	1.00	23,062	1.00
ACCOUNTANT I	23,949	0.81	27,758	1.00	27,758	1.00	27,758	1.00
MANAGEMENT ANALYSIS SPEC I	43,344	1.00	40,673	1.00	40,673	1.00	40,673	1.00
HEALTH PROGRAM REP I	6,110	0.17	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	36,007	1.00	33,737	1.00	33,737	1.00	33,737	1.00
ASSOC PUBLIC HLTH LAB SCIENTST	164,965	5.31	149,854	4.95	149,854	4.95	149,854	4.95
PUBLIC HEALTH LAB SCIENTIST	700,519	19.41	753,341	21.87	753,341	21.87	753,341	21.87
SENIOR PUBLIC HLTH LAB SCINTST	549,341	13.29	548,544	14.05	548,544	14.05	548,544	14.05
MEDICAL TECHNOLOGIST II	33,420	1.00	64,838	2.02	64,838	2.02	64,838	2.02
FISCAL & ADMINISTRATIVE MGR B1	60,187	1.00	56,478	1.00	56,478	1.00	56,478	1.00
FISCAL & ADMINISTRATIVE MGR B2	51,583	0.84	57,822	1.00	57,822	1.00	57,822	1.00
LABORATORY MGR B1	278,286	5.24	300,685	5.96	300,685	5.96	300,685	5.96
LABORATORY MANAGER B2	401,260	6.90	421,505	8.22	421,505	8.22	421,505	8.22
LABORATORY MGR B3	147,208	2.00	136,693	2.00	136,693	2.00	136,693	2.00
HEALTH & SENIOR SVCS MANAGER 2	57,845	1.00	57,366	0.97	57,366	0.97	57,366	0.97
HEALTH & SENIOR SVCS MANAGER 3	61,183	0.84	67,820	1.00	67,820	1.00	67,820	1.00
PROJECT SPECIALIST	16,492	0.30	0	0.00	0	0.00	0	0.00
TYPIST	6,774	0.30	10,850	0.95	10,850	0.95	10,850	0.95
ACCOUNT CLERK	0	0.00	5,054	0.49	5,054	0.49	5,054	0.49
HEALTH PROGRAM CONSULTANT	16,688	0.06	65,492	0.52	65,492	0.52	65,492	0.52
TOTAL - PS	3,269,650	85.00	3,379,455	92.52	3,379,455	92.52	3,379,455	92.52
TRAVEL, IN-STATE	8,627	0.00	10,266	0.00	10,266	0.00	10,266	0.00
TRAVEL, OUT-OF-STATE	11,327	0.00	1,889	0.00	1,889	0.00	1,889	0.00

2/1/13 10:53

im_didetail

Page 68 of 108

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
SUPPLIES	3,554,740	0.00	4,650,633	0.00	4,639,633	0.00	4,639,633	0.00
PROFESSIONAL DEVELOPMENT	32,644	0.00	38,565	0.00	38,565	0.00	38,565	0.00
COMMUNICATION SERV & SUPP	546	0.00	172	0.00	172	0.00	172	0.00
PROFESSIONAL SERVICES	791,268	0.00	707,827	0.00	708,227	0.00	708,227	0.00
HOUSEKEEPING & JANITORIAL SERV	150	0.00	0	0.00	200	0.00	200	0.00
M&R SERVICES	281,630	0.00	219,384	0.00	244,784	0.00	244,784	0.00
COMPUTER EQUIPMENT	8,493	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,163	0.00	2,163	0.00	2,163	0.00
OTHER EQUIPMENT	39,886	0.00	47,722	0.00	47,722	0.00	47,722	0.00
MISCELLANEOUS EXPENSES	195	0.00	138	0.00	138	0.00	138	0.00
TOTAL - EE	4,729,506	0.00	5,678,759	0.00	5,693,759	0.00	5,693,759	0.00
GRAND TOTAL	\$7,999,156	85.00	\$9,058,214	92.52	\$9,073,214	92.52	\$9,073,214	92.52
GENERAL REVENUE	\$1,857,412	36.18	\$1,941,150	44.18	\$1,941,150	44.18	\$1,941,150	44.18
FEDERAL FUNDS	\$1,765,289	16.66	\$1,704,774	14.70	\$1,704,774	14.70	\$1,704,774	14.70
OTHER FUNDS	\$4,376,455	32.16	\$5,412,290	33.64	\$5,427,290	33.64	\$5,427,290	33.64

PROGRAM DESCRIPTION

Department of Health and Senior Services									
State Public Health Laboratory									
Program is found in the following core budget(s):									
	SPHL	CERT							TOTAL
GR	1,941,150	0							1,941,150
FEDERAL	1,704,774	943,185							2,647,959
OTHER	5,008,735	0							5,008,735
TOTAL	8,654,659	943,185							9,597,844

1. What does this program do?

The Missouri State Public Health Laboratory (SPHL) provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health. Responsibilities include samples analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The SPHL is accredited under the Clinical Laboratory Improvement Amendments and possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism toxin, anthrax, West Nile Virus, plague, various chemical contaminants, and to identify newly emerging threats such as avian flu, pandemic influenza, and recently, the H1N1 virus.

Mandated by Missouri law, the Department of Health and Senior Services (DHSS) screens infants born in Missouri for the presence of certain genetic, endocrine and metabolic disorders. Missouri screens infants for 30 conditions. Hospitals perform hearing screenings prior to discharge; with the SPHL screening for the remaining 29 conditions within the Recommended Uniform Screening Panel (RUSP) as advised by Secretary's Advisory Committee on Heritable Disorders in Newborns and Children (SACHDNC). Within the following categories 68 disorders can be detected: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, lysosomal storage disorders, fatty acid disorders, hemoglobinopathies, and biotinidase deficiency. The results of these laboratory tests provide early detection of these conditions that otherwise may not be detected until illness, disability, or death occurs. In addition, adult samples from parents of infants with abnormal hemoglobin results are tested when referred as part of genetic counseling by healthcare providers.

The Breath Alcohol Program approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. This unit approves evidential breath analyzers and establishes standards and methods for instrument operation, inspections, quality control issues, training, and approval of training to assure standards are met according to state regulations.

Additionally, the SPHL performs bacteriological testing of nearly 65,000 samples each year from more than 2,000 public drinking water supplies in Missouri to ensure state and federal regulatory requirements for safe drinking water are met. These drinking water supplies serve more than 50 percent of the state's population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, .026, .037, .208; 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

3. Are there federal matching requirements? If yes, please explain.

The Missouri Public Health Services Fund (0298) will provide a match for newborn screening for the MCH Block Grant in the amount of 2.5 million dollars in the upcoming federal fiscal year.

PROGRAM DESCRIPTION

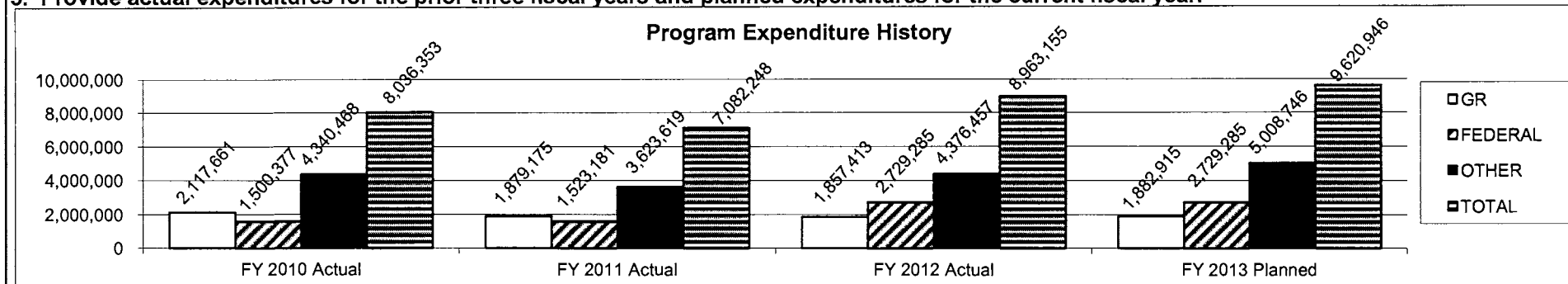
Department of Health and Senior Services

State Public Health Laboratory

4. Is this a federally mandated program? If yes, please explain.

No, however in testing clinical human specimens, the SPHL is regulated under the Clinical Laboratory Improvement Amendment (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability and timeliness of patient test results regardless of where the test was performed.

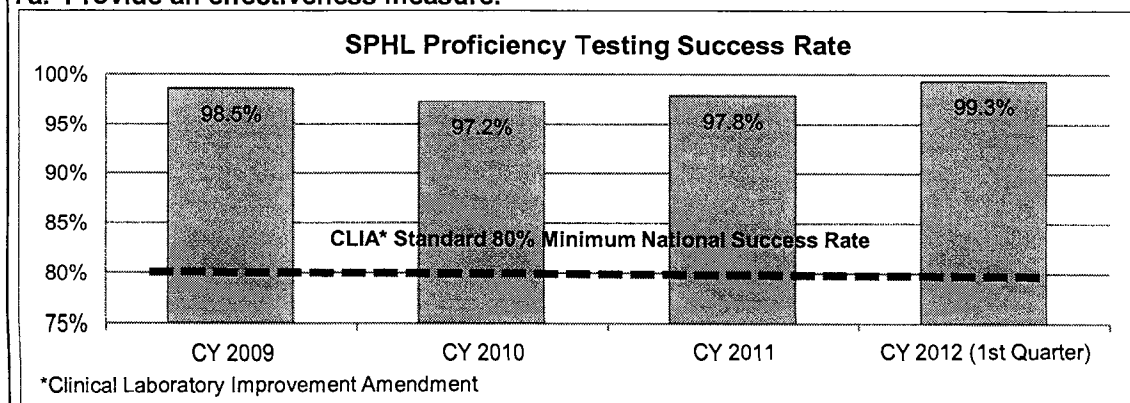
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average Direct Costs* per Sample or Specimen Tested by State Public Health Laboratory

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
\$23.38	\$24.50	\$21.78	\$19.59	\$20.44

*Direct costs include payroll, fringe benefits, expense and equipment and depreciation that can be directly tied to a testing activity.

The SPHL processes and tests 100 percent of the drinking water samples it receives for microbiological testing on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

7c. Provide the number of clients/individuals served, if applicable.

In CY 2011, the SPHL conducted over 5,000,000 analyses on nearly 330,000 specimens and samples; distributed 342,432 test kits to partners in Missouri's public health system and to Missouri citizens; and trained 190 laboratory professionals and other public health professionals representing 108 facilities offered in 10 regional sessions by the SPHL Emergency Response, Outreach, and Training Unit.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,611,781	190.57	7,224,078	213.54	7,224,078	213.54	7,224,078	213.54
DEPARTMENT OF HEALTH	8,032,087	221.78	8,276,188	182.05	8,549,801	182.05	8,549,801	182.05
TOTAL - PS	14,643,868	412.35	15,500,266	395.59	15,773,879	395.59	15,773,879	395.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	522,036	0.00	496,927	0.00	496,927	0.00	496,927	0.00
DEPARTMENT OF HEALTH	766,313	0.00	847,798	0.00	847,798	0.00	847,798	0.00
TOTAL - EE	1,288,349	0.00	1,344,725	0.00	1,344,725	0.00	1,344,725	0.00
TOTAL	15,932,217	412.35	16,844,991	395.59	17,118,604	395.59	17,118,604	395.59
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,425	0.00	4,425	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	4,586	0.00	4,586	0.00
TOTAL - PS	0	0.00	0	0.00	9,011	0.00	9,011	0.00
TOTAL	0	0.00	0	0.00	9,011	0.00	9,011	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,261	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	78,417	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	144,678	0.00
TOTAL	0	0.00	0	0.00	0	0.00	144,678	0.00
HCBS Case Mix Development - 1580009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
HCBS Case Mix Development - 1580009								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$15,932,217	412.35	\$16,844,991	395.59	\$17,127,615	395.59	\$17,672,293	395.59

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Core - Senior and Disability Services Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,224,078	8,549,801	0	15,773,879	PS	7,224,078	8,549,801	0	15,773,879
EE	496,927	847,798	0	1,344,725	EE	496,927	847,798	0	1,344,725
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,721,005	9,397,599	0	17,118,604	Total	7,721,005	0	0	17,118,604
FTE	213.54	182.05	0.00	395.59	FTE	213.54	182.05	0.00	395.59
Est. Fringe	3,713,898	4,395,453	0	8,109,351	Est. Fringe	3,817,203	4,517,715	0	8,334,918
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; financial support staff; the Office of Long Term Care Ombudsman; the Section for Adult Protective and Community Services; the Special Investigation Unit; the Bureau of Senior Programs; and the Central Registry Unit (Elder Abuse Hotline and Intake). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of state and federally funded Home and Community Based (HCB) services for Medicaid participants and other eligible adults; advocates for resident rights and resolves complaints regarding nursing facility care; monitors the delivery of HCB services; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p> <p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapter 198, RSMo (Mandated Reporters); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660, RSMo (Protective Services for the Elderly); participation in the Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p>									

CORE DECISION ITEM

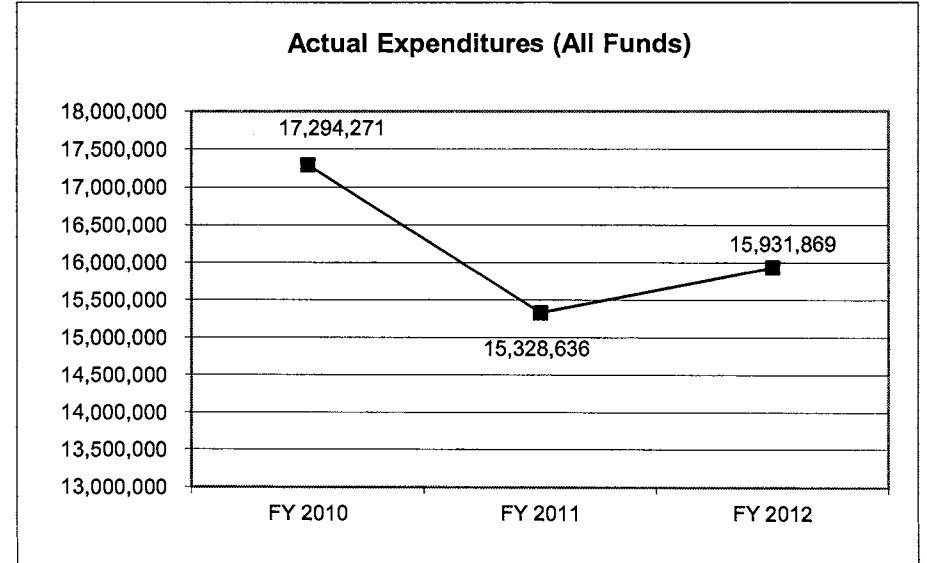
Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
 Central Registry Unit
 Section for Adult Protective and Community Services
 Long Term Care Ombudsman Program
 Bureau of Senior Programs

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	18,961,755	17,614,350	16,795,580	16,844,991
Less Reverted (All Funds)	(770,173)	(347,489)	(215,107)	N/A
Budget Authority (All Funds)	18,191,582	17,266,861	16,580,473	N/A
Actual Expenditures (All Funds)	17,294,271	15,328,636	15,931,869	N/A
Unexpended (All Funds)	897,311	1,938,225	648,604	N/A
Unexpended, by Fund:				
General Revenue	230,064	887,546	337,218	N/A
Federal	667,247	1,050,679	311,386	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	395.59	7,224,078	8,276,188	0	15,500,266	
				EE	0.00	496,927	847,798	0	1,344,725	
				Total	395.59	7,721,005	9,123,986	0	16,844,991	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	742	1258		PS	0.00	(740,000)	0	0	(740,000)	Reallocation to realign Medicaid/Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	743	2009		PS	0.00	740,000	0	0	740,000	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	744	1260		PS	6.59	0	(475,000)	0	(475,000)	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	745	2012		PS	(6.59)	0	475,000	0	475,000	Reallocation to realign Medicaid and Non-Medicaid staff funding based on planned expenditures.
Core Reallocation	746	1258		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	748	2009		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	750	1260		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	766	2012		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1492 2012	PS	0.00	0	273,613	0	273,613	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	273,613	0	273,613	
DEPARTMENT CORE REQUEST								
		PS	395.59	7,224,078	8,549,801	0	15,773,879	
		EE	0.00	496,927	847,798	0	1,344,725	
		Total	395.59	7,721,005	9,397,599	0	17,118,604	
GOVERNOR'S RECOMMENDED CORE								
		PS	395.59	7,224,078	8,549,801	0	15,773,879	
		EE	0.00	496,927	847,798	0	1,344,725	
		Total	395.59	7,721,005	9,397,599	0	17,118,604	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	389,653	13.73	407,772	14.00	400,412	14.00	400,412	14.00
OFFICE SUPPORT ASST (KEYBRD)	10,045	0.45	22,405	1.00	0	(0.00)	0	(0.00)
SR OFC SUPPORT ASST (KEYBRD)	743,841	28.88	817,087	31.00	819,572	31.00	819,572	31.00
INFORMATION TECHNOLOGIST IV	1,026	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	45	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,520	1.00	30,087	1.00	30,107	1.00	30,107	1.00
AUDITOR II	0	0.00	0	0.00	42,552	1.00	42,552	1.00
ACCOUNTANT II	77,664	2.01	79,153	2.00	36,672	1.00	36,672	1.00
ACCOUNTANT III	43,345	1.00	44,175	1.00	44,208	1.00	44,208	1.00
ACCOUNTING SPECIALIST II	27,018	0.65	42,512	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	53,292	1.00	54,313	1.00	54,360	1.00	54,360	1.00
ACCOUNTING ANAL III	53,291	1.00	54,312	1.00	54,360	1.00	54,360	1.00
BUDGET ANAL II	42,505	1.00	43,318	1.00	43,356	1.00	43,356	1.00
RESEARCH ANAL II	24,091	0.57	0	0.00	43,356	1.00	43,356	1.00
TRAINING TECH II	75,733	1.84	85,524	2.00	82,997	2.00	82,997	2.00
EXECUTIVE I	31,716	1.00	32,323	1.00	32,352	1.00	32,352	1.00
PLANNER III	50,075	1.01	51,036	1.00	51,073	1.00	51,073	1.00
HEALTH PROGRAM REP II	16,287	0.41	40,225	1.00	0	(0.00)	0	(0.00)
FACILITY ADV NURSE II	347	0.01	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	54,361	1.01	55,403	1.00	55,452	1.00	55,452	1.00
ADLT PROT & CMTY SUPV	1,568,145	38.32	1,632,797	39.00	2,163,412	40.00	2,163,412	40.00
LONG-TERM CARE SPEC	441,151	12.12	586,731	15.00	984,400	21.00	984,400	21.00
AGING PROGRAM SPEC I	34,153	0.99	35,308	1.00	35,340	1.00	35,340	1.00
AGING PROGRAM SPEC II	360,313	8.24	485,895	10.00	609,726	9.00	609,726	9.00
ADLT PROT & CMTY WKR I	613,528	20.51	326,949	10.00	194,061	7.00	194,061	7.00
ADLT PROT & CMTY WKR II	6,908,209	205.74	8,620,065	225.47	8,119,057	225.11	8,119,057	225.11
INVESTIGATOR III	143,727	3.56	222,454	5.00	240,841	5.00	240,841	5.00
FISCAL & ADMINISTRATIVE MGR B1	53,291	1.00	54,159	1.00	53,292	1.00	53,292	1.00
FISCAL & ADMINISTRATIVE MGR B2	138,610	2.00	72,157	1.00	71,536	1.00	71,536	1.00
INVESTIGATION MGR B1	24,418	0.47	0	0.00	62,550	1.00	62,550	1.00
HEALTH & SENIOR SVCS MANAGER 1	456,599	9.09	533,355	10.00	413,335	8.00	413,335	8.00
HEALTH & SENIOR SVCS MANAGER 2	683,302	12.07	699,941	12.00	677,407	12.00	677,407	12.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	30,635	0.48	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	88,284	1.00	88,284	1.00	88,284	1.00	88,284	1.00
DEPUTY DIVISION DIRECTOR	83,514	1.00	83,508	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	41,512	0.99	41,753	1.00	103,514	2.00	103,514	2.00
PROJECT SPECIALIST	198,791	5.16	114,752	2.12	31,069	0.98	31,069	0.98
TYPIST	32,046	1.35	0	0.00	10,000	0.50	10,000	0.50
SPECIAL ASST PROFESSIONAL	80,412	1.99	42,513	1.00	41,712	1.00	41,712	1.00
HEALTH PROGRAM SPECIALIST	853,700	27.39	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SUPERVISOR	85,673	2.28	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,643,868	412.35	15,500,266	395.59	15,773,879	395.59	15,773,879	395.59
TRAVEL, IN-STATE	533,181	0.00	655,194	0.00	664,467	0.00	664,467	0.00
TRAVEL, OUT-OF-STATE	4,876	0.00	3,522	0.00	1,947	0.00	1,947	0.00
SUPPLIES	77,272	0.00	89,872	0.00	68,715	0.00	68,715	0.00
PROFESSIONAL DEVELOPMENT	79,192	0.00	25,460	0.00	2,275	0.00	2,275	0.00
COMMUNICATION SERV & SUPP	81,952	0.00	67,927	0.00	73,800	0.00	73,800	0.00
PROFESSIONAL SERVICES	62,942	0.00	65,323	0.00	52,651	0.00	52,651	0.00
M&R SERVICES	423,292	0.00	395,163	0.00	463,260	0.00	463,260	0.00
COMPUTER EQUIPMENT	2,710	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	13,135	0.00	1,213	0.00	1,213	0.00
OTHER EQUIPMENT	1,532	0.00	6,283	0.00	3,367	0.00	3,367	0.00
BUILDING LEASE PAYMENTS	2,070	0.00	3,632	0.00	2,015	0.00	2,015	0.00
EQUIPMENT RENTALS & LEASES	1,651	0.00	4,980	0.00	1,885	0.00	1,885	0.00
MISCELLANEOUS EXPENSES	17,679	0.00	14,234	0.00	9,130	0.00	9,130	0.00
TOTAL - EE	1,288,349	0.00	1,344,725	0.00	1,344,725	0.00	1,344,725	0.00
GRAND TOTAL	\$15,932,217	412.35	\$16,844,991	395.59	\$17,118,604	395.59	\$17,118,604	395.59
GENERAL REVENUE	\$7,133,817	190.57	\$7,721,005	213.54	\$7,721,005	213.54	\$7,721,005	213.54
FEDERAL FUNDS	\$8,798,400	221.78	\$9,123,986	182.05	\$9,397,599	182.05	\$9,397,599	182.05
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Senior and Disability Services Administration							
Program is found in the following core budget(s):							
	DSDS Program Operations	Center for Emergency Response/Terrorism					TOTAL
GR	320,719	0					320,719
FEDERAL	736,443	29,129					765,572
OTHER	0	0					0
TOTAL	1,057,162	29,129					1,086,291

- 1. What does this program do?**

Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; monitoring the provision of in-home services for seniors and persons with disabilities; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of approximately 400 employees.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192, 208, and 660, RSMo. Federal authority for specific activities is included on division program description pages.
- 3. Are there federal matching requirements? If yes, please explain.**

Federal matching requirements for various activities are included on respective division program description pages.
- 4. Is this a federally mandated program? If yes, please explain.**

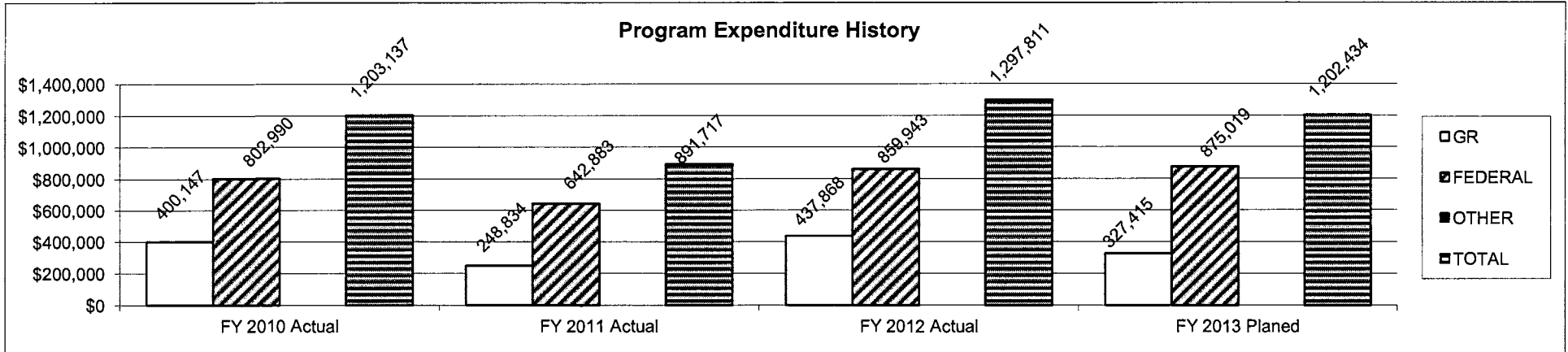
The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

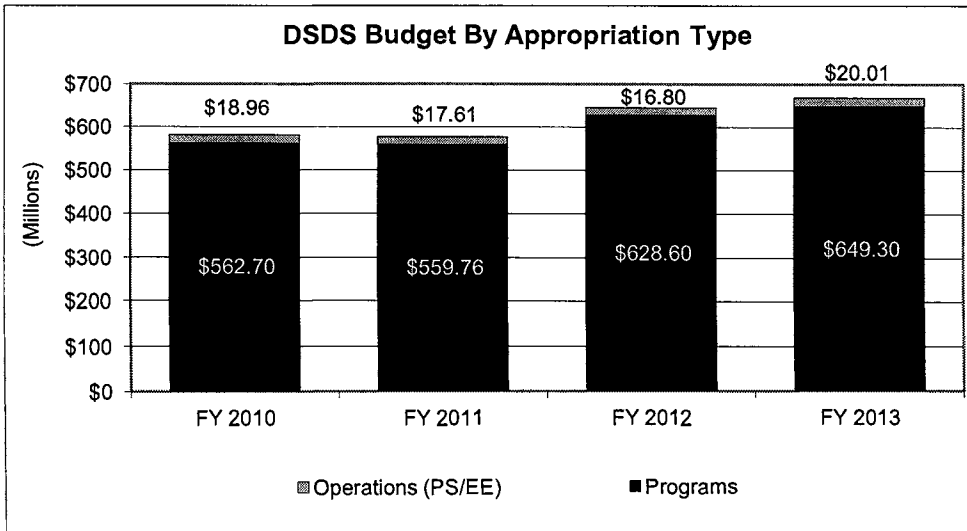
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



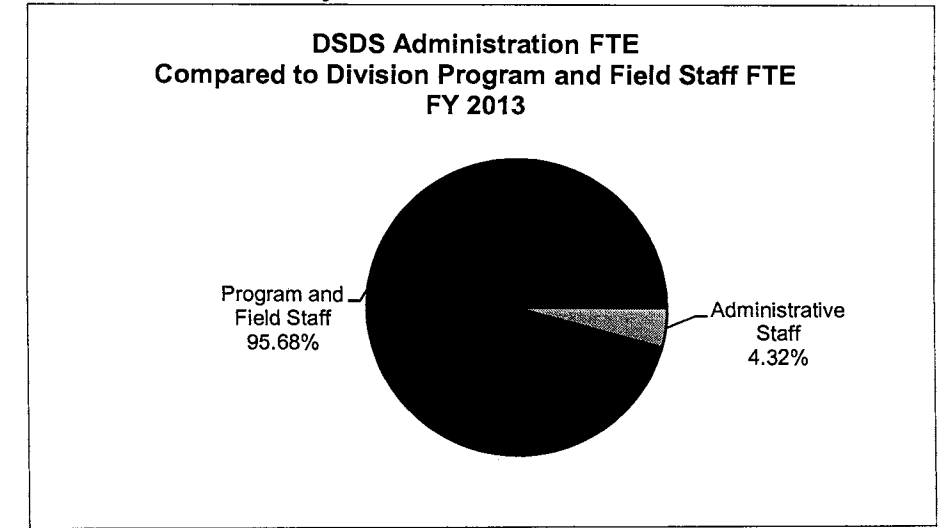
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services								
Adult Protective and Community Services								
Program is found in the following core budget(s):								
	DSDS Program Operations							TOTAL
GR	6,228,456							6,228,456
FEDERAL	7,302,140							7,302,140
OTHER	0							0
TOTAL	13,530,596							13,530,596

1. What does this program do?

The Adult Protective and Community Services (APCS) section field staff's primary role is to investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59 and coordinate appropriate intervention services to allow those individuals to remain in their homes and communities and prevent future incidents.

In addition, staff located in the central office of the Section for APCS interpret state and federal laws, rules, and regulations; ensure Division of Senior and Disability Services (DSDS) is in compliance with the Medicaid State Plan and the various Medicaid Waivers administered by the divisions; set policies that apply to adult protective and Home and Community-Based (HCB) services; and provide training to HCB providers and DSDS field staff. The Special Investigations Unit assists in complex investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 and 59 and acts as a liaison between DSDS staff and local law enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.895, 208.900 to 208.930, 660.023, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Health Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

4. Is this a federally mandated program? If yes, please explain.

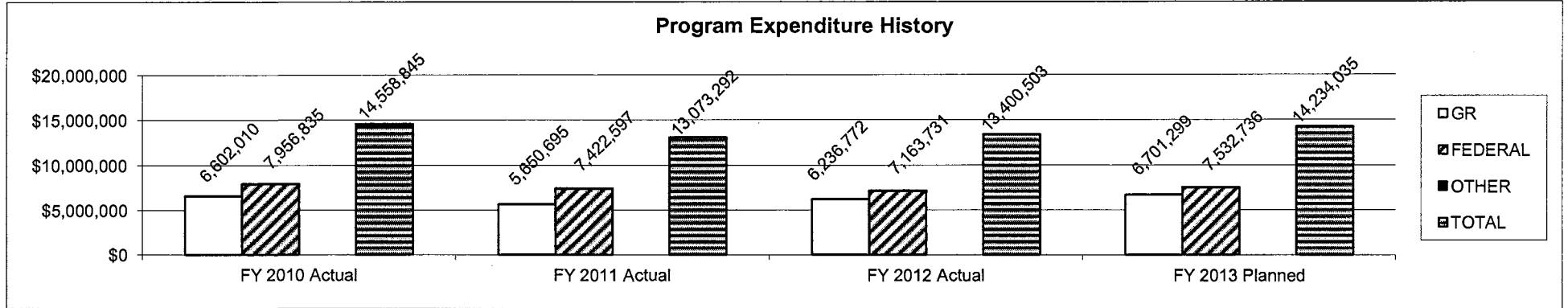
No, however, states receiving match through federally funded programs have responsibilities as required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

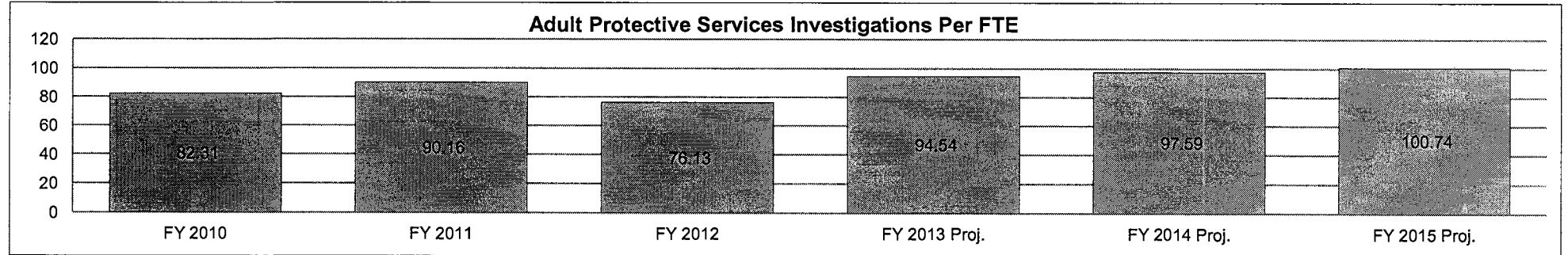
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

ADULT PROTECTIVE SERVICES

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Adult Protective Services (APS) Clients*	2,253	1,962	1,494	2,039	2,079	2,761
Home and Community Services Hotline Reports	26,069	26,114	23,693	24,458	25,248	26,064

*Number of clients who received emergency and/or temporary services during the fiscal year.

PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	356,870							356,870
FEDERAL	358,932							358,932
OTHER	0							0
TOTAL	715,802							715,802

1. What does this program do?

The Central Registry Unit (CRU) serves as the Elder Abuse and Neglect Hotline and the main customer service center for Division of Senior and Disability Services (DSDS) and Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facility licensure standards. CRU also processes reports that are referred to other entities such as the Department of Mental Health, Department of Social Services/Missouri Medicaid Audit and Compliance Unit, Home Health Licensing, Hospital Licensing, and the Veterans Administration for intervention or review. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 198.032, 198.070, 565.180 - 565.188, 570.145, 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

3. Are there federal matching requirements? If yes, please explain.

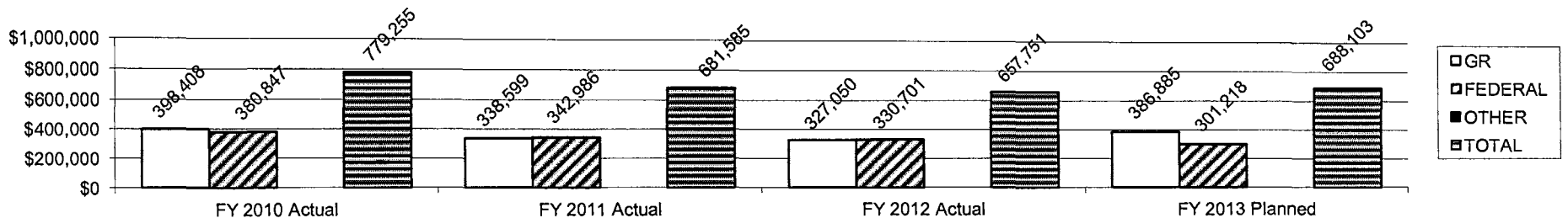
Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

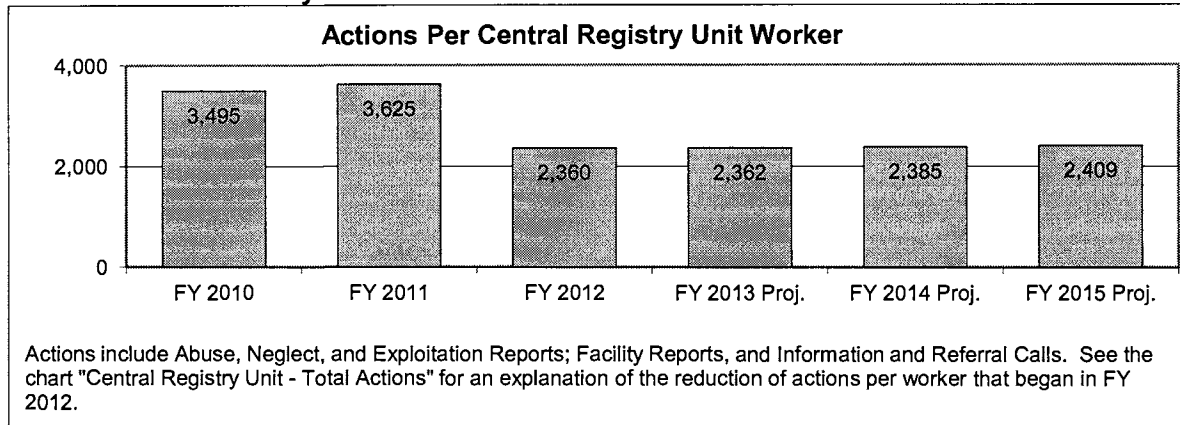
Health and Senior Services

Central Registry Unit

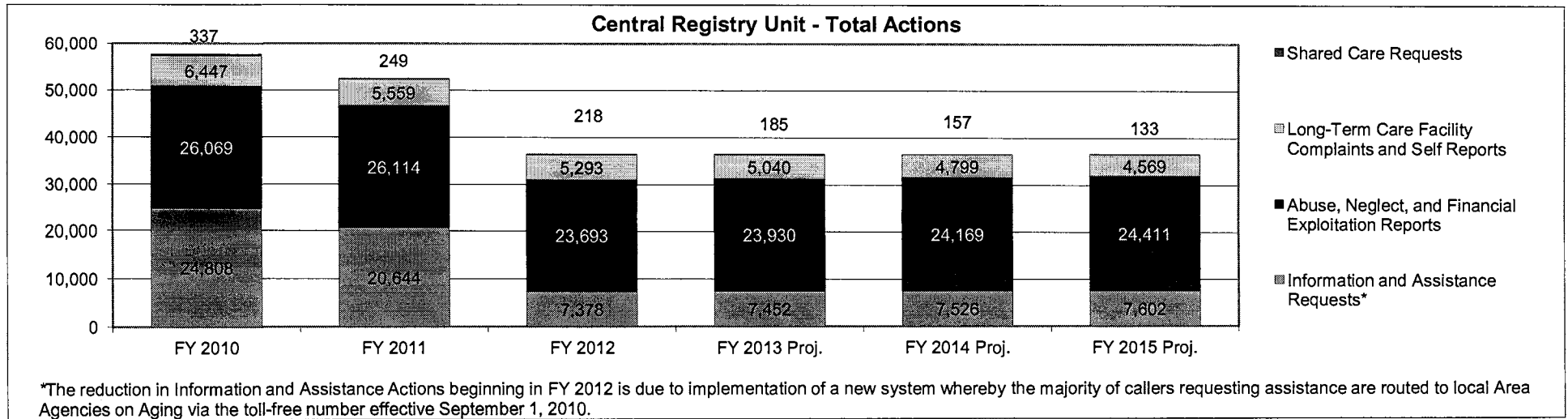
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

	DSDS Program Operations	DRL Program Operations					TOTAL
GR	0	0					0
FEDERAL	208,917	0					208,917
OTHER	0	50,000					50,000
TOTAL	208,917	50,000					258,917

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and 270 ombudsman volunteers. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the AAA network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and Section 660.600 - 660.608, RSMo.

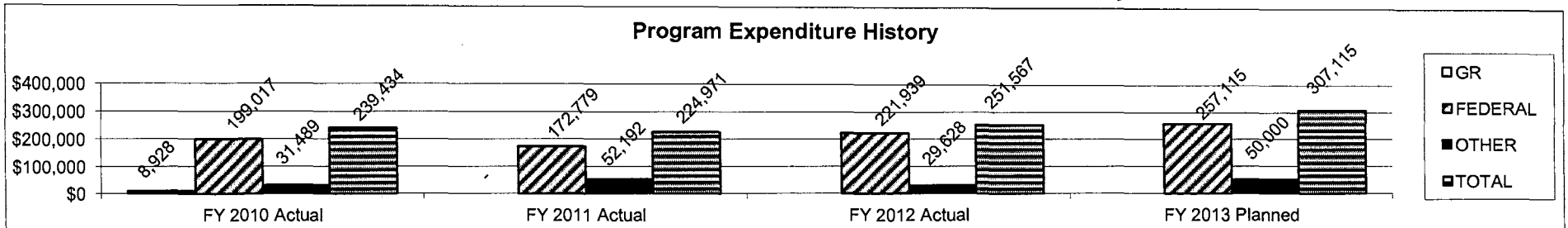
3. Are there federal matching requirements? If yes, please explain.

No, however, there is a federal matching requirement for ombudsman funding from the Older Americans Act.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

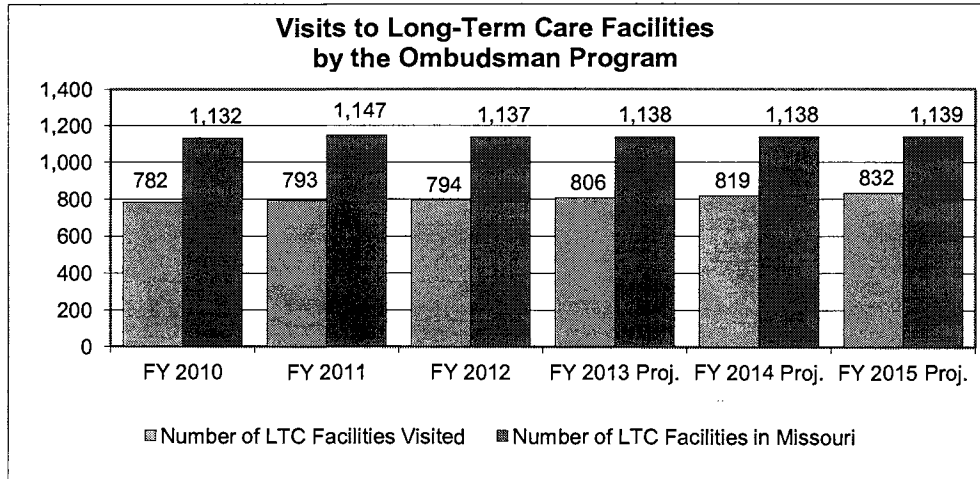
Health and Senior Services

Long Term Care Ombudsman Program

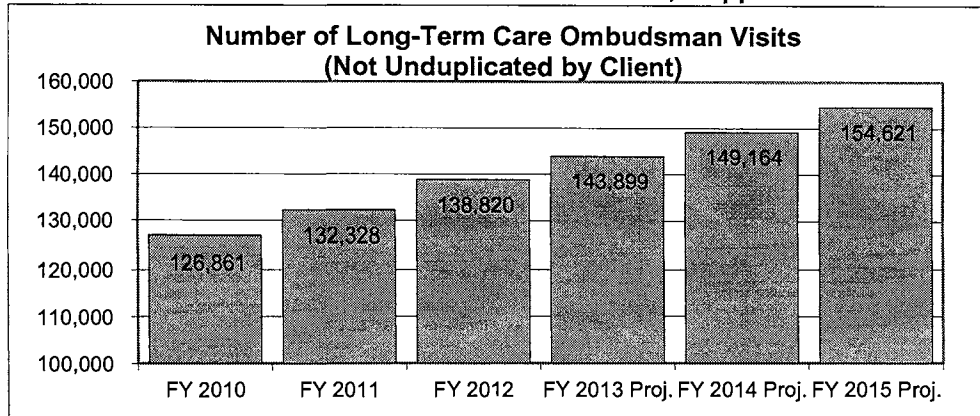
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

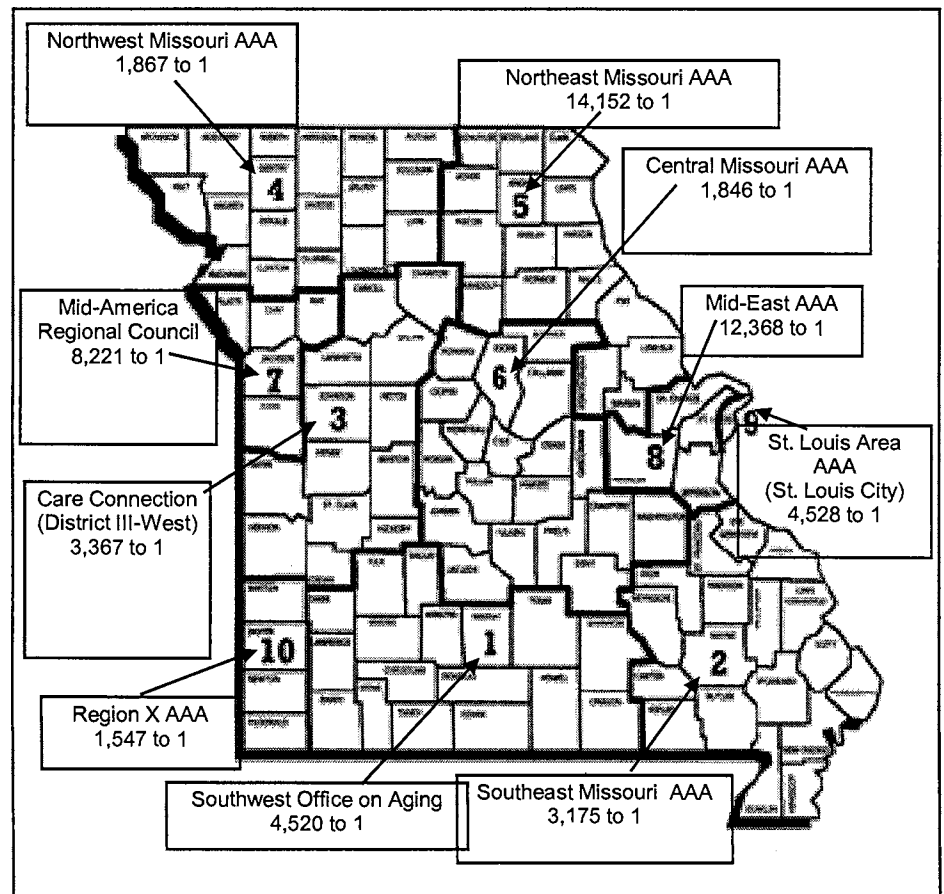


7c. Provide the number of clients/individuals served, if applicable.



7b. Provide an efficiency measure.

Current Ratio of Long-Term Care Facility Residents/ AAA Ombudsman Staff - FY 2012



NEW DECISION ITEM

RANK: 8 OF 18

Health and Senior Services
 Senior and Disability Services
 Case Mix Development **DI# 1580009**

Budget Unit 58241C

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	200,000	200,000	0	400,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	200,000	0	400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☐ New Program
☐ Program Expansion
☐ Space Request
☒ Other:

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement
☐ One-time funding for enhancement of client assessment

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Division of Senior and Disability Services (DSDS) will contract with a private vendor to develop a case mix methodology in which resources are allocated based on each individual's acuity level derived from the Home Care (HC) Resource Utilization Groups scoring system. This new approach will help ensure the needs and services for individuals seeking, or currently receiving, Home and Community-Based Services (HCBS) are determined in a uniform, consistent manner. The case mix methodology will provide participants with a greater degree of freedom and flexibility in service delivery within each week to better accommodate individual differences and preferences. Once the case mix methodology has been developed, changes will be made to the HCBS web tool in order to utilize the new process.

NEW DECISION ITEM
RANK: 8 OF 18

Health and Senior Services
Senior and Disability Services
Case Mix Development **Budget Unit 58241C**
DI# 1580009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on preliminary research and discussions with the Office of Administration-Information Technology Support Division, DSDS estimated the case mix methodology development and systems changes will cost approximately \$400,000. The costs would be matched at the administrative rate of 50 percent federal and 50 percent General Revenue. Funding is requested for Fiscal Year 2014 only.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 Professional Services	200,000		200,000				400,000		400,000
Total EE	200,000		200,000		0		400,000		400,000
Grand Total	200,000	0.0	200,000	0.0	0	0.0	400,000	0.0	400,000

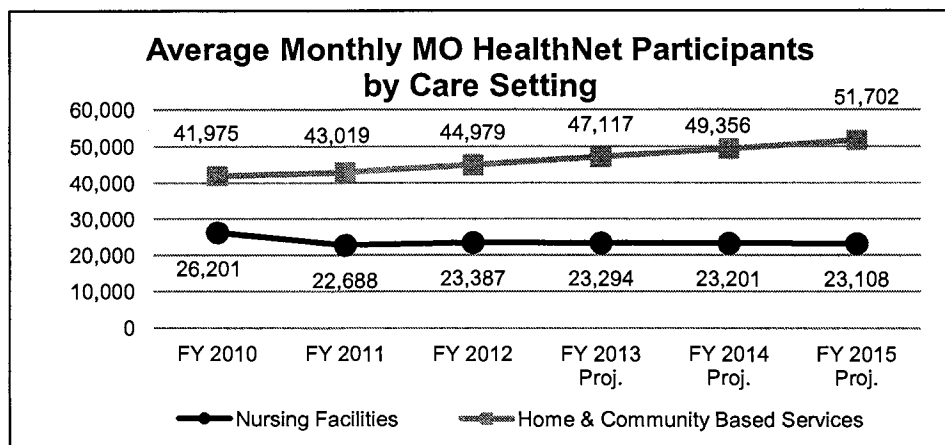
NEW DECISION ITEM
RANK: 8 OF 18

Health and Senior Services
Senior and Disability Services
Case Mix Development **DI# 1580009**

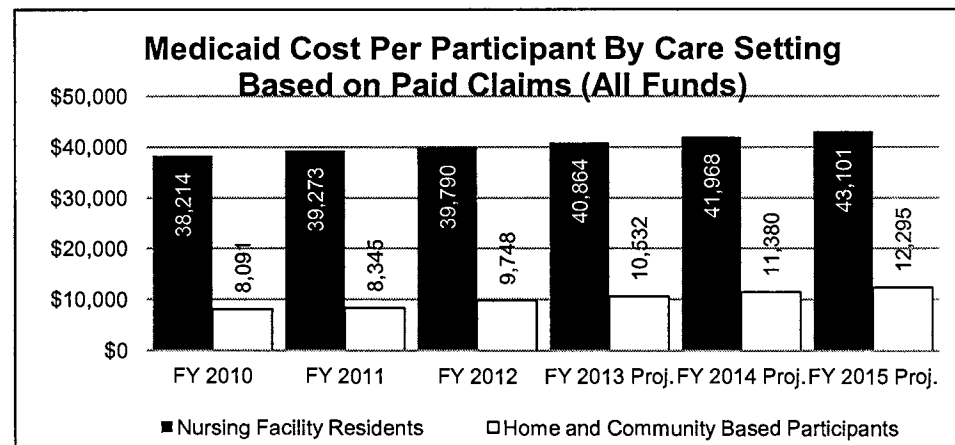
Budget Unit 58241C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

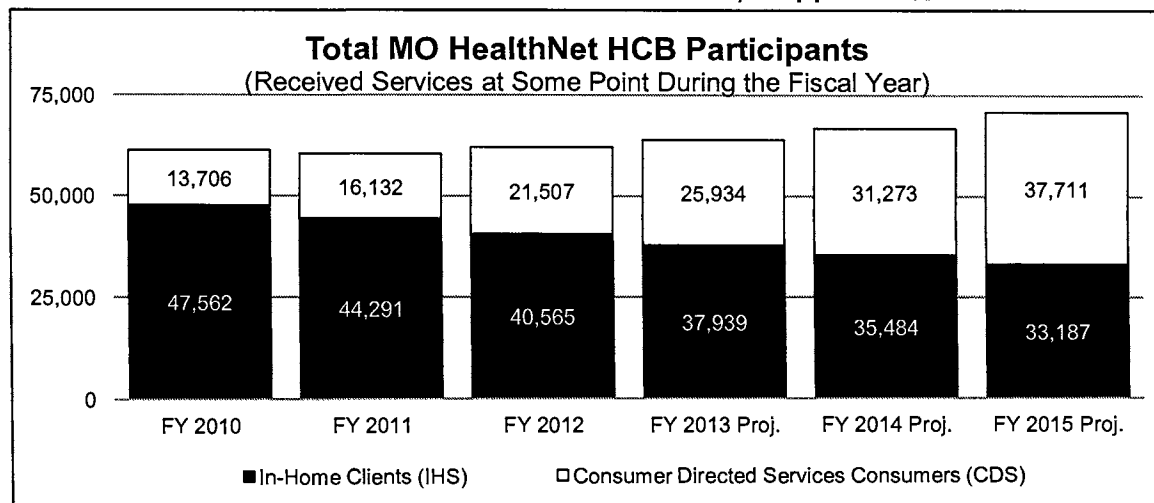
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
HCBS Case Mix Development - 1580009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
APS & NME PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	3,500	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	3,500	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	938,918	0.00	1,639,018	0.00	1,642,518	0.00	1,242,518	0.00	
DEPARTMENT OF HEALTH	32,197	0.00	667,028	0.00	667,028	0.00	667,028	0.00	
TOTAL - PD	971,115	0.00	2,306,046	0.00	2,309,546	0.00	1,909,546	0.00	
TOTAL	971,115	0.00	2,309,546	0.00	2,309,546	0.00	1,909,546	0.00	
GRAND TOTAL	\$971,115	0.00	\$2,309,546	0.00	\$2,309,546	0.00	\$1,909,546	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58845C				
Senior and Disability Services									
Core - Adult Protective Services and NME Programs									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,642,518	667,028	0	2,309,546	PSD	1,242,518	667,028	0	1,909,546
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,642,518	667,028	0	2,309,546	Total	1,242,518	667,028	0	1,909,546
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>This core decision item funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services' Adult Protective Community Workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, and home delivered nutrition services. Each individual is empowered to make his or her own choices regarding services and long-term care options.</p>									
<p>This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program which funds services for consumers who are not eligible for Medicaid services to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2019.</p>									

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Adult Protective Services and NME Programs

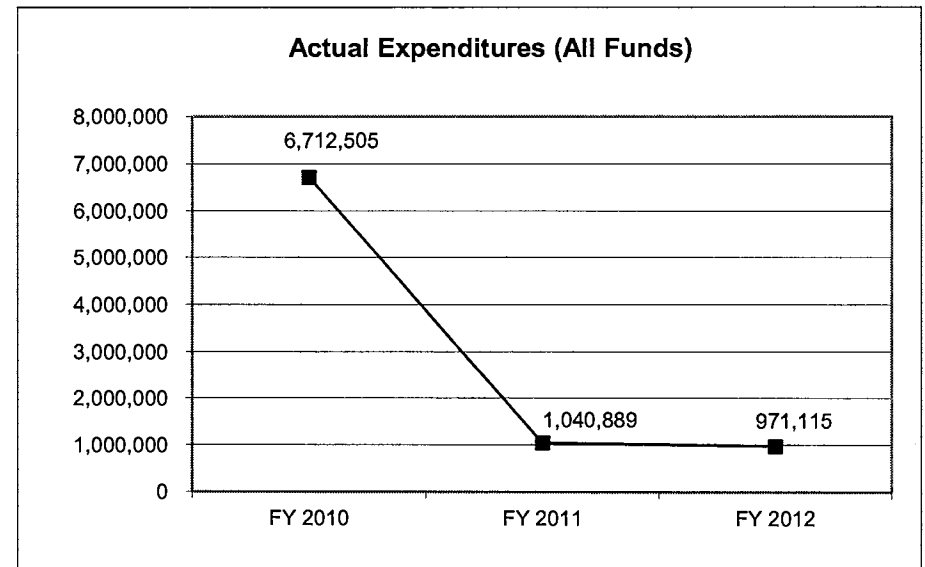
Budget Unit 58845C

3. PROGRAM LISTING (list programs included in this core funding)

Adult Protective Services
 Non-Medicaid Eligible (NME) Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,139,093	4,726,546	4,509,546	2,309,546
Less Reverted (All Funds)	(3,350,760)	(91,786)	(100,743)	N/A
Budget Authority (All Funds)	7,788,333	4,634,760	4,408,803	N/A
Actual Expenditures (All Funds)	6,712,505	1,040,889	971,115	N/A
Unexpended (All Funds)	1,075,828	3,593,871	3,437,688	N/A
Unexpended, by Fund:				
General Revenue	217,472	1,961,116	1,802,857	N/A
Federal	858,356	1,632,755	1,634,831	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES APS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	3,500	0	0	3,500	
				PD	0.00	1,639,018	667,028	0	2,306,046	
				Total	0.00	1,642,518	667,028	0	2,309,546	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	787	3383		EE	0.00	(3,500)	0	0	(3,500)	Internal reallocations based on planned expenditures.
Core Reallocation	787	3383		PD	0.00	3,500	0	0	3,500	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	1,642,518	667,028	0	2,309,546	
				Total	0.00	1,642,518	667,028	0	2,309,546	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1876	3383		PD	0.00	(400,000)	0	0	(400,000)	Core reduction
NET GOVERNOR CHANGES					0.00	(400,000)	0	0	(400,000)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	1,242,518	667,028	0	1,909,546	
				Total	0.00	1,242,518	667,028	0	1,909,546	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
PROFESSIONAL SERVICES	0	0.00	3,500	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,500	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	971,115	0.00	2,306,046	0.00	2,309,546	0.00	1,909,546	0.00
TOTAL - PD	971,115	0.00	2,306,046	0.00	2,309,546	0.00	1,909,546	0.00
GRAND TOTAL	\$971,115	0.00	\$2,309,546	0.00	\$2,309,546	0.00	\$1,909,546	0.00
GENERAL REVENUE	\$938,918	0.00	\$1,642,518	0.00	\$1,642,518	0.00	\$1,242,518	0.00
FEDERAL FUNDS	\$32,197	0.00	\$667,028	0.00	\$667,028	0.00	\$667,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective Services

Program is found in the following core budget(s):

	Adult Protective Services						TOTAL
GR	312,422						312,422
FEDERAL	667,028						667,028
OTHER	0						0
TOTAL	979,450						979,450

1. What does this program do?

This funding provides short-term intervention services to eligible adults who have been victims of abuse, neglect, or financial exploitation. Through Missouri's Adult Protective Services (APS) Program, these individuals can obtain temporary and emergency services to assist them in remaining safely in their homes and communities. Each person is empowered to make his or her own choices, including those regarding long-term care. If an individual chooses to receive services, an Adult Protective and Community Worker will assist in arranging appropriate interventions and services which can include core intake, case management, and follow-up; emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 660.250 - 660.321, RSMo.

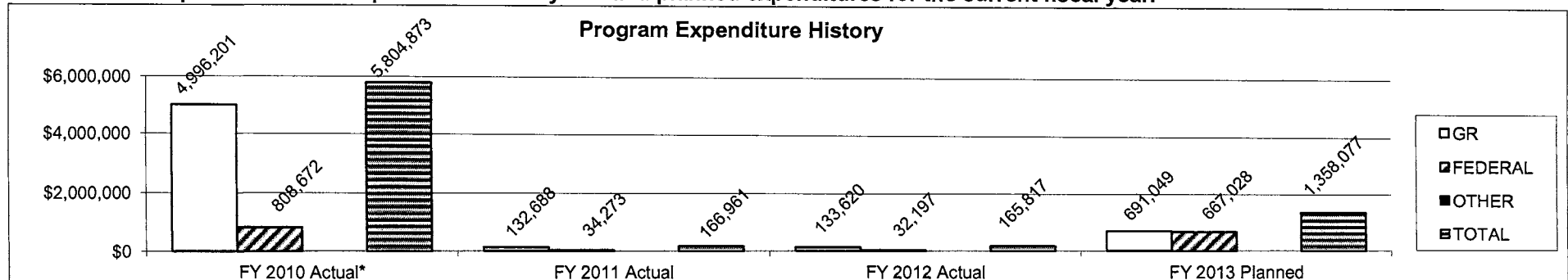
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Fiscal Year 2010 includes expenditures for the "State Only" and "Dual Authorized" programs which ended effective April 1, 2010 as a result of budgetary constraints.

PROGRAM DESCRIPTION

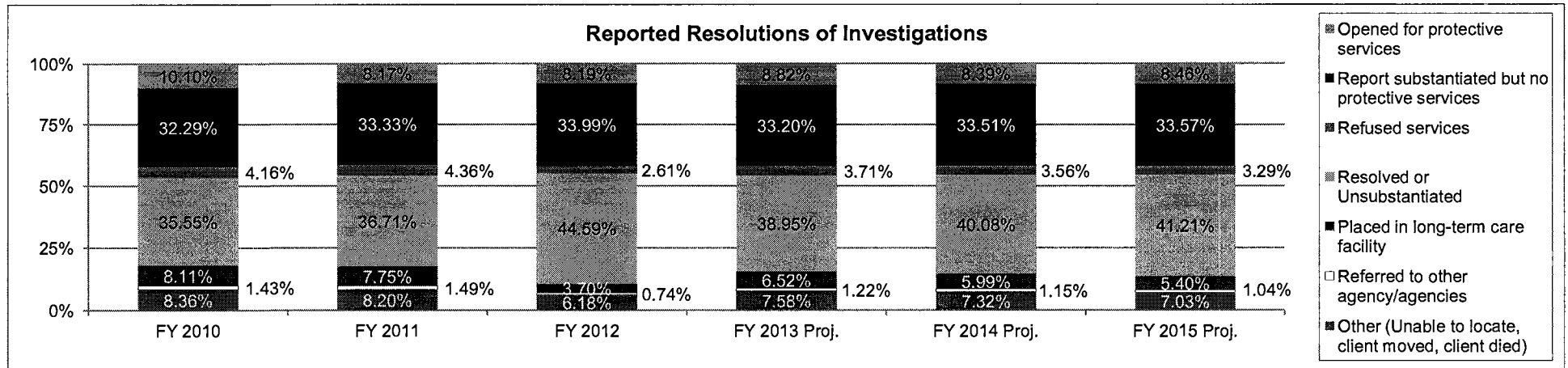
Health and Senior Services

Adult Protective Services

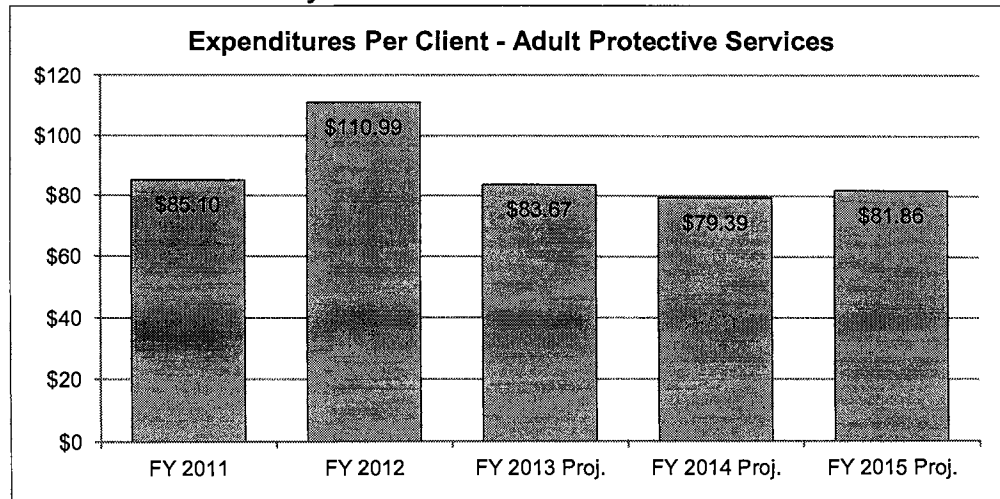
6. What are the sources of the "Other" funds?

Not applicable.

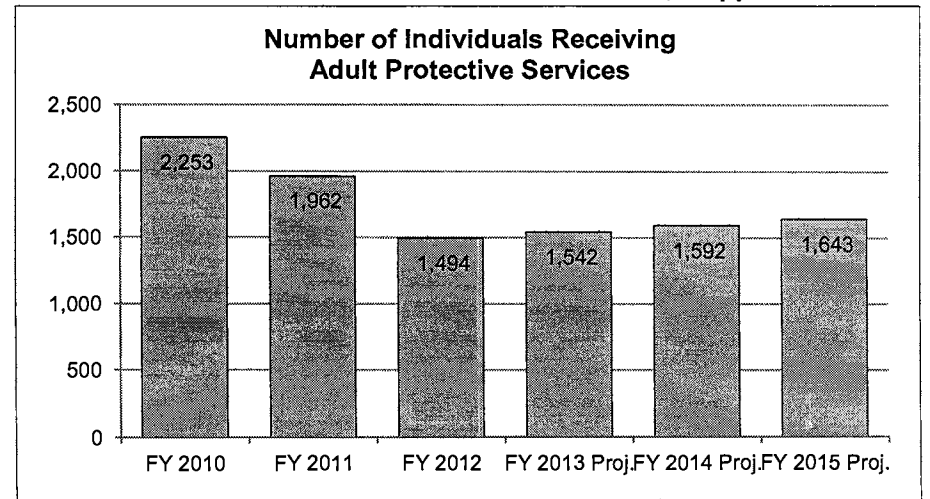
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services								
Non-Medicaid Eligible Services (NME)								
Program is found in the following core budget(s):								
	Non-Medicaid Eligible							TOTAL
GR	930,096							930,096
FEDERAL	0							0
OTHER	0							0
TOTAL	930,096							930,096

1. What does this program do?

This program provides Consumer Directed Services for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence and dignity. There are 119 consumer-specific slots available, and only the original consumers may access services through this program. In order to qualify, individuals must make application; demonstrate financial need and eligibility under Section 208.930.3, RSMo; meet all criteria set forth in Sections 208.900-208.927, RSMo; be determined ineligible for Medicaid services; and not have access to affordable health care coverage for personal care assistance. Each of the original consumers may make application annually to have their benefits reinstated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 208.900 to 208.927, RSMo.

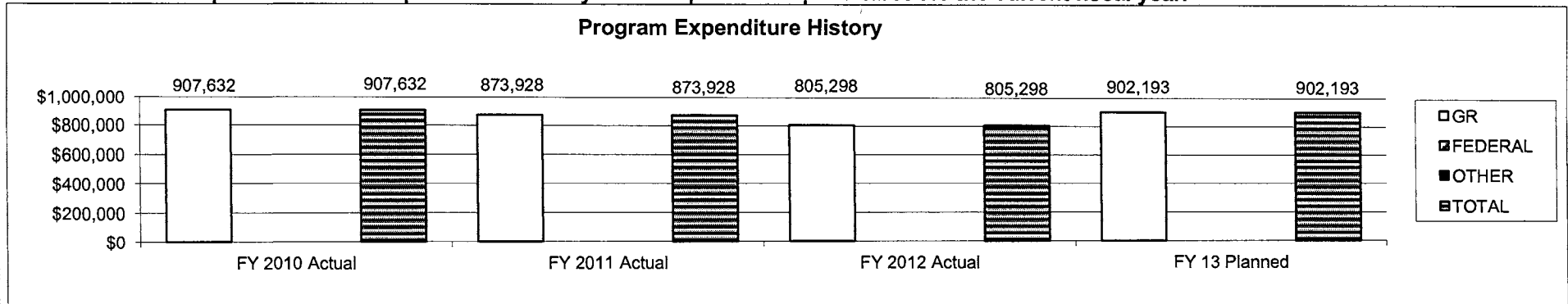
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

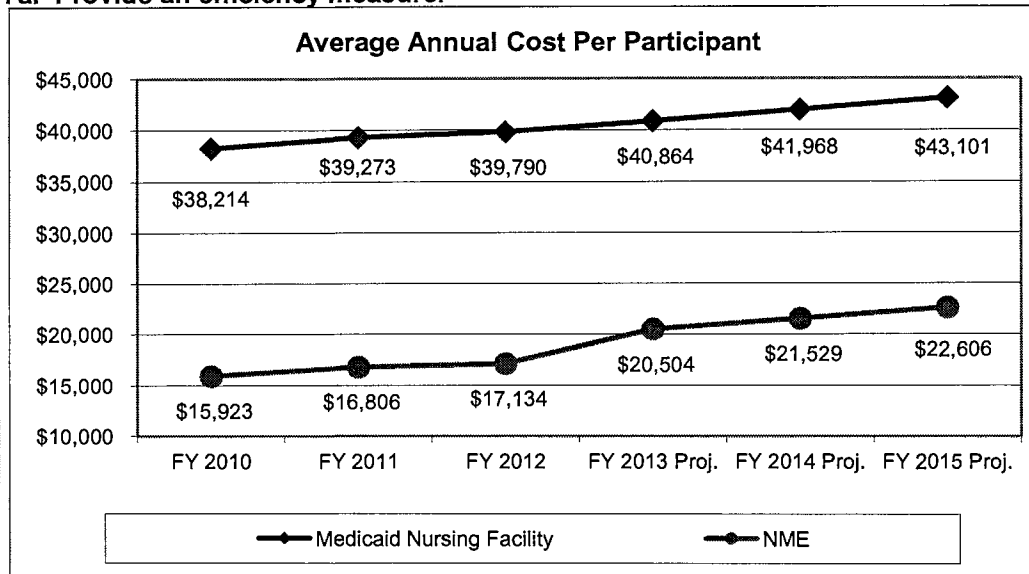
Health and Senior Services

Non-Medicaid Eligible Services (NME)

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES						
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Non-Medicaid Eligible Consumers (NME)*	59	52	47	43	39	35

*Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	481,742	15.22	1,447,812	45.00	1,447,812	45.00	1,447,812	45.00	
DEPARTMENT OF HEALTH	1,324,593	42.04	1,447,812	45.00	1,447,812	45.00	1,447,812	45.00	
TOTAL - PS	1,806,335	57.26	2,895,624	90.00	2,895,624	90.00	2,895,624	90.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	113,185	0.00	276,412	0.00	276,412	0.00	276,412	0.00	
DEPARTMENT OF HEALTH	114,082	0.00	276,412	0.00	276,412	0.00	276,412	0.00	
TOTAL - EE	227,267	0.00	552,824	0.00	552,824	0.00	552,824	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	216,147,807	0.00	219,752,498	0.00	219,752,498	0.00	186,767,402	0.00	
DEPARTMENT OF HEALTH	374,586,832	0.00	387,838,239	0.00	387,838,239	0.00	387,838,239	0.00	
TOTAL - PD	590,734,639	0.00	607,590,737	0.00	607,590,737	0.00	574,605,641	0.00	
TOTAL	592,768,241	57.26	611,039,185	90.00	611,039,185	90.00	578,054,089	90.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,271	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	13,271	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,542	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	26,542	0.00	
Transitional Medicaid - 1580007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(1,304,775)	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	1,304,775	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00	
Medicaid HCBS - 1580005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	7,346,514	0.00	0	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	12,833,445	0.00	7,793,364	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
Medicaid HCBS - 1580005									
PROGRAM-SPECIFIC									
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	4,804,007	0.00	
TOTAL - PD	0	0.00	0	0.00	20,179,959	0.00	12,597,371	0.00	
TOTAL	0	0.00	0	0.00	20,179,959	0.00	12,597,371	0.00	
HCBS Fund Switch - 1580013									
PROGRAM-SPECIFIC									
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	19,659,996	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,659,996	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	19,659,996	0.00	
BIP Enhanced Earnings - 1580010									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	13,325,100	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	13,325,100	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,325,100	0.00	
HCBS Provider Rate Increase - 1580011									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	11,454,703	0.00	
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	7,060,940	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	18,515,643	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	18,515,643	0.00	
GRAND TOTAL	\$592,768,241	57.26	\$611,039,185	90.00	\$631,219,144	90.00	\$642,178,741	90.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58847C	58852C
Senior and Disability Services		58851C	58853C
Core - Medicaid Home and Community-Based Services			

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	1,447,812	1,447,812	0	2,895,624
EE	276,412	276,412	0	552,824
PSD	219,752,498	387,838,239	0	607,590,737
TRF	0	0	0	0
Total	221,476,722	389,562,463	0	611,039,185
FTE	45.00	45.00	0.00	90.00
Est. Fringe	744,320	744,320	0	1,488,640

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,447,812	1,447,812	0	2,895,624
EE	276,412	276,412	0	552,824
PSD	186,767,402	387,838,239	0	574,605,641
TRF	0	0	0	0
Total	188,491,626	389,562,463	0	578,054,089
FTE	45.00	45.00	0.00	90.00
Est. Fringe	765,024	765,024	0	1,530,048

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funding reimburses Home and Community-Based Service (HCB) providers and vendors for care provided to Medicaid participants who are eligible for long-term care benefits and choose to receive their care in the home or community as an alternative to entry into a long-term care facility. Medicaid funded HCB services include personal care, attendant care, nurse visits, adult day health care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.

The Division of Senior and Disability Services manages HCB benefits authorized under the Medicaid State Plan and administers the Aged and Disabled Waiver and the Independent Living Wavier for care provided to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health administers the Healthy Children and Youth benefits authorized under the Medicaid State Plan, HCB benefits for children and adults authorized under the AIDS Waiver, and the Physical Disability Waiver which provides HCB benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.

The core also includes funding to reimburse HCB services providers and vendors for annual reassessments for participants to ensure the services they receive are appropriate and adequate. The HCB services call center and assessment teams, who provide prescreenings and in-home assessments of new participants to the HCB services program, are also funded via this core request.

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit	58847C	58852C
	58851C	58853C

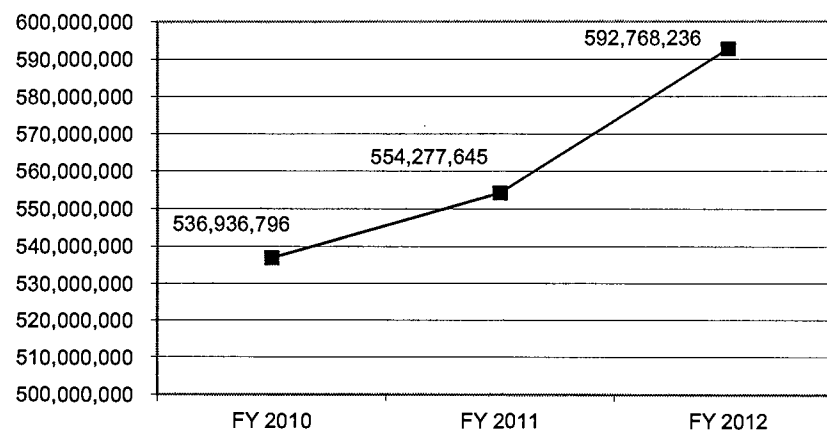
3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community-Based Services
 Medicaid Home and Community-Based Services Annual Reassessments
 HCB Services Call Center
 HCB Services Regional Assessment Teams

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	536,936,799	566,664,994	612,909,631	611,039,185
Less Reverted (All Funds)	0	(12,086,252)	0	N/A
Budget Authority (All Funds)	536,936,799	554,578,742	612,909,631	N/A
Actual Expenditures (All Funds)	536,936,796	554,277,645	592,768,236	N/A
Unexpended (All Funds)	3	301,097	20,141,395	N/A
Unexpended, by Fund:				
General Revenue	1	66,300	8,376,824	N/A
Federal	0	234,795	11,764,570	N/A
Other	2	2	1	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	90.00	1,447,812	1,447,812	0	2,895,624	
		EE	0.00	276,412	276,412	0	552,824	
		PD	0.00	219,752,498	387,838,239	0	607,590,737	
		Total	90.00	221,476,722	389,562,463	0	611,039,185	
DEPARTMENT CORE REQUEST								
		PS	90.00	1,447,812	1,447,812	0	2,895,624	
		EE	0.00	276,412	276,412	0	552,824	
		PD	0.00	219,752,498	387,838,239	0	607,590,737	
		Total	90.00	221,476,722	389,562,463	0	611,039,185	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1983 2028	PD	0.00	(13,325,100)	0	0	(13,325,100)	Core reduction
Core Reduction	2421 2028	PD	0.00	(19,659,996)	0	0	(19,659,996)	Core reduction
NET GOVERNOR CHANGES			0.00	(32,985,096)	0	0	(32,985,096)	
GOVERNOR'S RECOMMENDED CORE								
		PS	90.00	1,447,812	1,447,812	0	2,895,624	
		EE	0.00	276,412	276,412	0	552,824	
		PD	0.00	186,767,402	387,838,239	0	574,605,641	
		Total	90.00	188,491,626	389,562,463	0	578,054,089	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	171	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,685	0.11	147,456	6.00	147,348	6.00	147,348	6.00
ADLT PROT & CMTY SUPV	17,902	0.43	232,200	6.00	232,368	6.00	232,368	6.00
LONG-TERM CARE SPEC	114,739	3.23	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	1,198	0.03	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	92,384	3.01	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	66,338	2.00	2,515,968	78.00	2,515,908	78.00	2,515,908	78.00
HEALTH & SENIOR SVCS MANAGER 1	512	0.01	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	121,859	4.19	0	0.00	0	0.00	0	0.00
TYPIST	31,538	1.33	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,243,732	39.89	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SUPERVISOR	113,277	3.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,806,335	57.26	2,895,624	90.00	2,895,624	90.00	2,895,624	90.00
TRAVEL, IN-STATE	108,941	0.00	350,000	0.00	371,158	0.00	371,158	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,512	0.00	1,512	0.00
SUPPLIES	4,988	0.00	29,880	0.00	49,422	0.00	49,422	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,908	0.00	2,908	0.00
COMMUNICATION SERV & SUPP	14,146	0.00	96,750	0.00	76,856	0.00	76,856	0.00
PROFESSIONAL SERVICES	2,630	0.00	0	0.00	12,352	0.00	12,352	0.00
M&R SERVICES	0	0.00	0	0.00	29,662	0.00	29,662	0.00
COMPUTER EQUIPMENT	94,918	0.00	76,194	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,076	0.00	0	0.00	2,312	0.00	2,312	0.00
OTHER EQUIPMENT	568	0.00	0	0.00	1,374	0.00	1,374	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	812	0.00	812	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	3,056	0.00	3,056	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,400	0.00	1,400	0.00
TOTAL - EE	227,267	0.00	552,824	0.00	552,824	0.00	552,824	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
PROGRAM DISTRIBUTIONS	590,734,639	0.00	607,590,737	0.00	607,590,737	0.00	574,605,641	0.00
TOTAL - PD	590,734,639	0.00	607,590,737	0.00	607,590,737	0.00	574,605,641	0.00
GRAND TOTAL	\$592,768,241	57.26	\$611,039,185	90.00	\$611,039,185	90.00	\$578,054,089	90.00
GENERAL REVENUE	\$216,742,734	15.22	\$221,476,722	45.00	\$221,476,722	45.00	\$188,491,626	45.00
FEDERAL FUNDS	\$376,025,507	42.04	\$389,562,463	45.00	\$389,562,463	45.00	\$389,562,463	45.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCB)

Program is found in the following core budget(s):

	Medicaid HCBS						TOTAL	
GR	186,767,402						186,767,402	
FEDERAL	387,838,239						387,838,239	
OTHER	0						0	
TOTAL	574,605,641						574,605,641	

1. What does this program do?

This program includes Home and Community-Based (HCB) Services (in-home and consumer-directed services) for Medicaid participants under the Aged and Disabled, Independent Living, Medically Fragile Adult, and AIDS Waivers as well as state plan personal care and adult day health care for eligible individuals, and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for Medicaid benefits, considering long-term care, needing help to stay at home or in the community, and/or needing assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living. The program also includes annual reassessments of HCB participants to ensure the level of care and services authorized are still appropriate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, and 660.250 to 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, HCB services provided under State Plan Personal Care and Adult Day Health Care, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

4. Is this a federally mandated program? If yes, please explain.

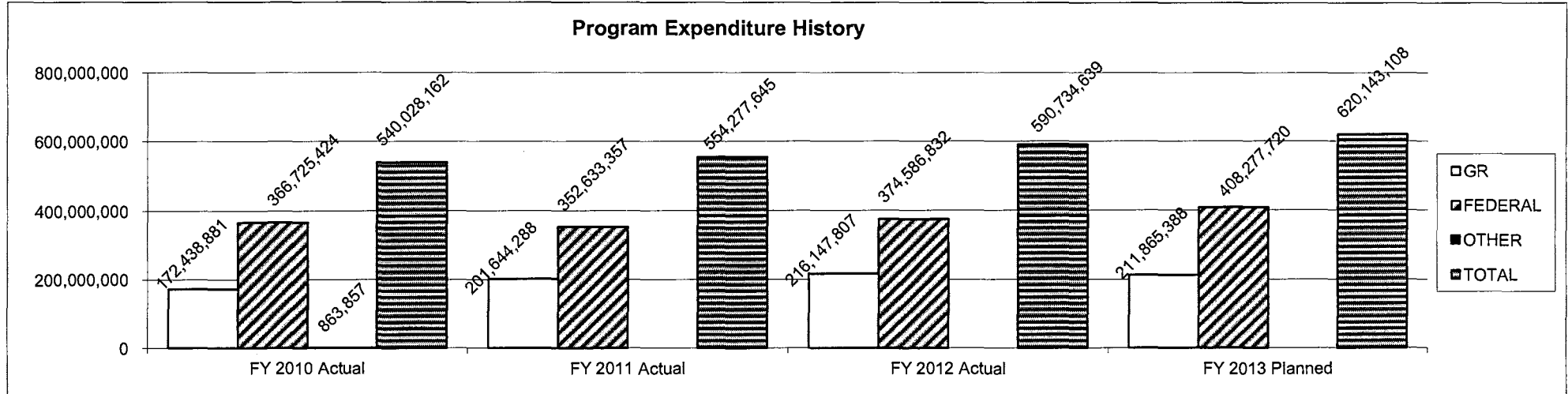
No, HCB services are optional under the Medicaid State Plan. Due to Missouri opting to offer these services, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds. Oversight of Medicaid HCB Waiver services is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCB)

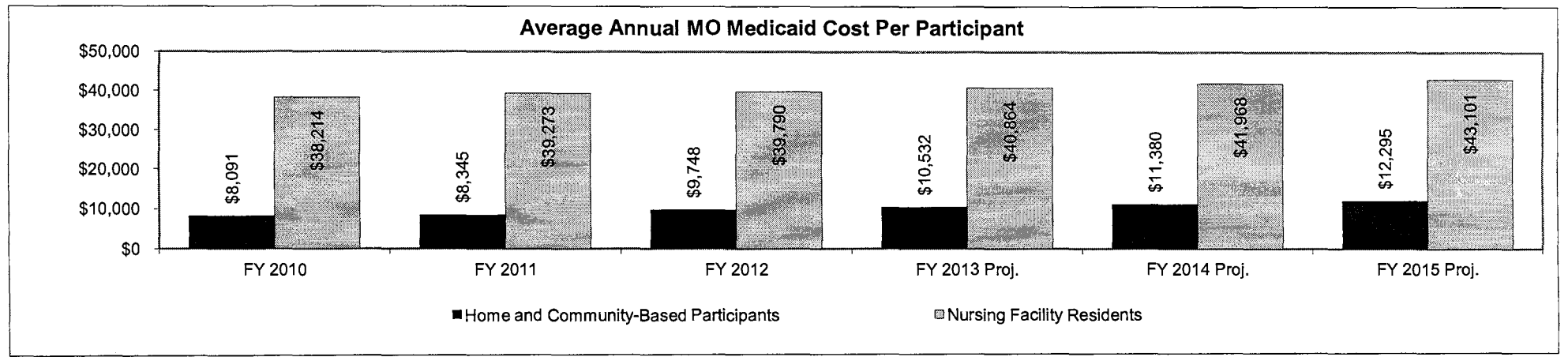
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Uncompensated Care (0108).

7a. Provide an effectiveness measure.

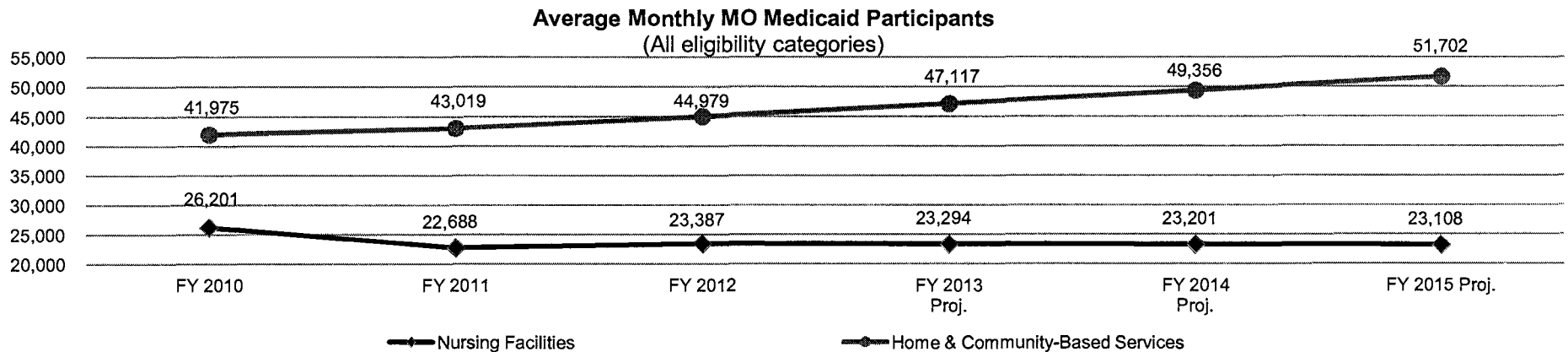


PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCB)

7b. Provide an efficiency measure.



Source: Department of Social Services Annual Management Reports.

7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
In-Home Clients (IHS)*	47,562	44,291	40,565	37,939	35,484	33,187
Consumer Directed Services Consumers (CDS)*	13,706	16,132	21,507	25,362	29,908	35,269
Residential Care Facility Clients (RCF)*	7,268	8,326	8,257	8,588	8,975	9,380
Home and Community Based Providers/Vendors	446	466	547	640	749	877
HCY Participants	2,435	2,445	2,348	2,356	2,356	2,356
Medically Fragile Adult Waiver Participants**	95	125	123	144	144	144
AIDS Waiver Participants	122	99	66	120	120	120

*Client numbers are based upon number of clients receiving services during the fiscal year.

**Formally known as the Physical Disabilities Waiver.

PROGRAM DESCRIPTION

Health and Senior Services								
HCBS Call Center and Assessment Teams								
Program is found in the following core budget(s):								
	HCBS Call Center & Assessment Teams	DSDS Program Operations						TOTAL
GR	1,724,224	740,000						2,464,224
FEDERAL	1,724,224	625,000						2,349,224
OTHER	0							0
TOTAL	3,448,448	1,365,000						4,813,448

1. **What does this program do?**

Staff assigned to Division of Senior and Disability Services (DSDS) Home and Community-Based (HCB) Services Call Center and Assessment Teams process new requests for Medicaid HCB Services including: prescreenings, assessments of levels of care, and assessments for and authorization of HCB services; changes to care plans for current participants; and review and oversight of annual reassessments for eligible adults who are age 18-59 and disabled or over age 60, allowing them to remain in their homes and communities rather than entering a nursing facility.
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title XIX and Title XX of the Social Security Act; PL 89-073 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900-208.930, 660.050, and 660.250-660.321, RSMo.
3. **Are there federal matching requirements? If yes, please explain.**

Yes, prescreenings and assessments for HCB services provided under State Plan Personal Care and Adult Day Health Care, the Aged and Disabled Waiver, the Independent Living Waiver are matched by General Revenue at a rate of fifty percent for administrative activities related to home and community based care.
4. **Is this a federally mandated program? If yes, please explain.**

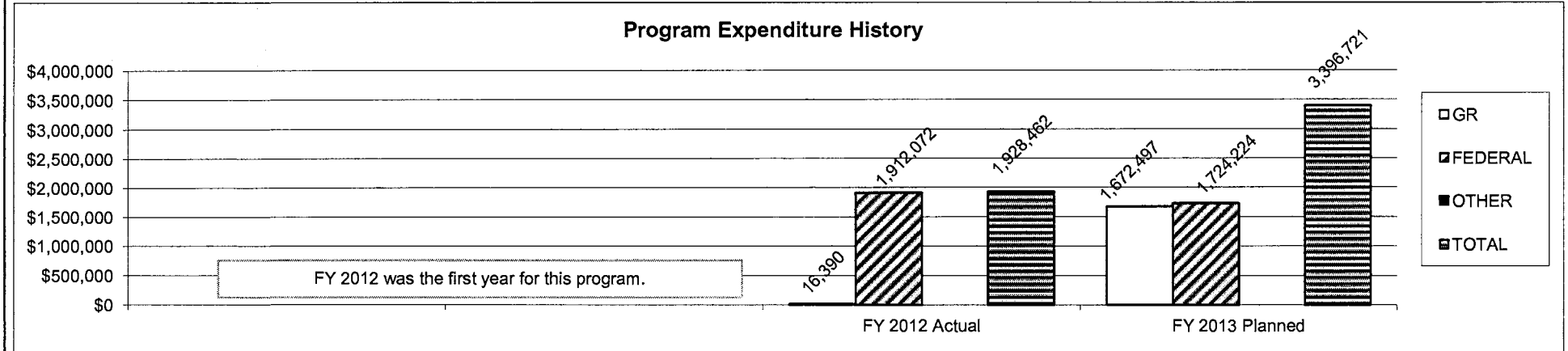
No, HCB services are optional under the Medicaid State Plan. Due to Missouri opting to offer these services, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds. Oversight of Medicaid HCB waiver services is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

HCBS Call Center and Assessment Teams

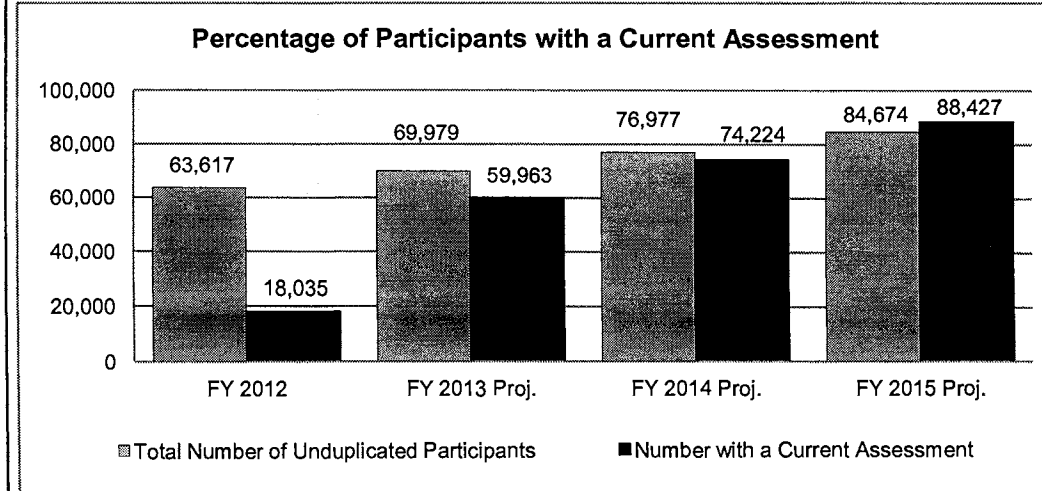
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



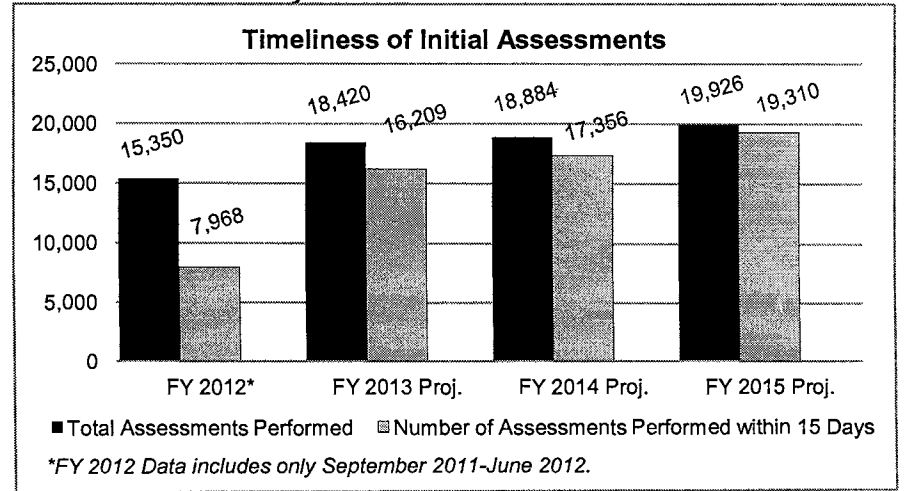
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



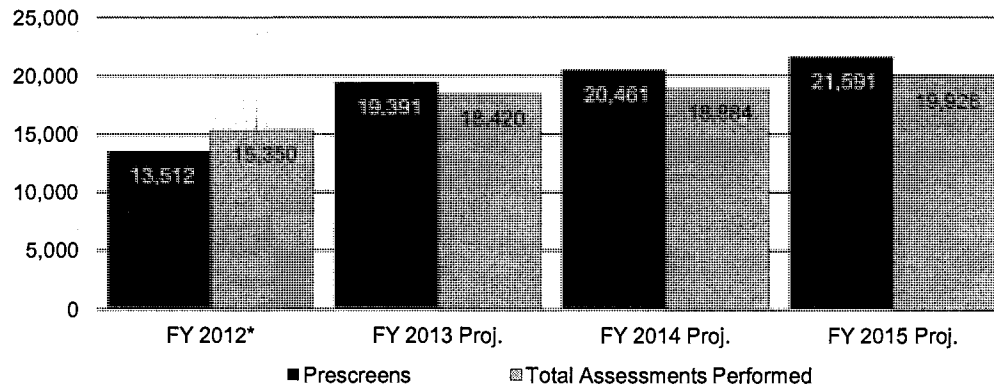
PROGRAM DESCRIPTION

Health and Senior Services

HCBS Call Center and Assessment Teams

7c. Provide the number of clients/individuals served, if applicable.

**Completed HCBS
Prescreens and Initial Assessments**



**FY 2012 data is incomplete. Any Prescreens and Assessments completed in July and August 2011 have not been counted. FY 2012 only includes data for September 2011-June 2012.*

NEW DECISION ITEM

RANK: 6 OF 18

Department: Health and Senior Services

Budget Unit: 58847C

Division: Senior and Disability Services

DI Name: Transitional Medicaid

DI#: 1580007

1. AMOUNT OF REQUEST

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	(1,304,775)	1,304,775	0	0
TRF	0	0	0	0
Total	(1,304,775)	1,304,775	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: Expands Health Care Coverage to non-elderly Missouri adults with incomes below 138 percent of the Federal Poverty Level (FPL).

Federal law allows states to expand health care coverage under the Medicaid program to non-elderly, low income adults up to 133 percent of the FPL. This same law includes a five percent disregard of income when determining eligibility for health care benefits. Thus, adults with incomes up to 138 percent FPL will qualify. All costs for this population will be paid by the federal government through calendar year 2016. Thereafter, the state share will phase in to a maximum of ten percent by calendar year 2020. This decision item request accounts for savings for in-home services provided through the DHSS. The remainder of state share savings are accounted for by DSS, MO HealthNet Division.

NEW DECISION ITEM

RANK: 6 OF 18

Department: Health and Senior Services

Budget Unit: 58847C

Division: Senior and Disability Services

DI Name: Transitional Medicaid

DI#: 1580007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Savings in Current Medicaid/MO HealthNet Programs

-Certain individuals who qualify for Medicaid today through spenddown or who are covered under the state-only Blind Pension medical benefit will be eligible for Medicaid coverage under the expansion.

-Certain individuals who qualify for Medicaid today through a special program (pregnant women, ticket to work, or breast and cervical cancer treatment) will qualify for Medicaid coverage under the expansion before they meet today's requirements to qualify (a woman will seek coverage before a pregnancy or an individual will seek coverage prior to a cancer diagnosis) or will not have to meet additional requirements (such as the work requirements under ticket to work) to qualify.

-Current Medicaid program costs will be less over time as individuals qualify under the expansion and are eligible for the enhanced federal match rather than under the current program funded by the federal government at 60 percent or by state funds only.

Savings: Current Medicaid/MO HealthNet Programs		
In-Home Services	State Savings to General Revenue	Federal Cost
Pregnant Women	(\$12,848)	\$12,848
Breast and Cervical Cancer Treatment	(\$24,335)	\$24,335
Ticket to Work	(\$17,239)	\$17,239
Spenddown	(\$1,250,353)	\$1,250,353
Current Eligibles Savings	(\$1,304,775)	\$1,304,775

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 18

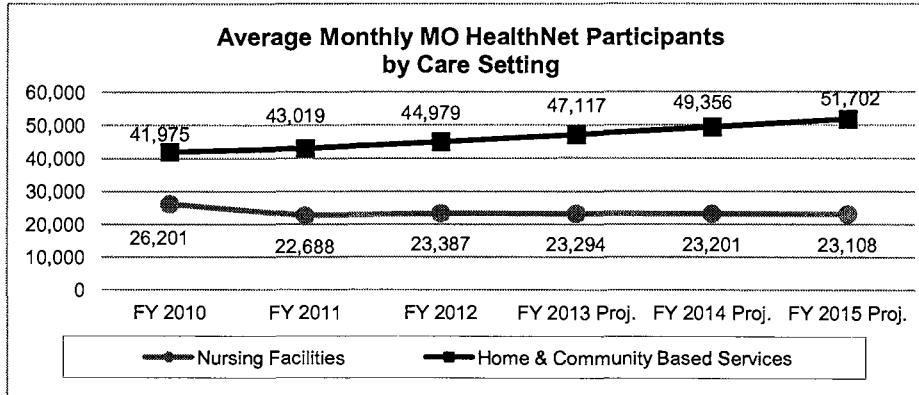
Department: Health and Senior Services	Budget Unit: 58847C
Division: Senior and Disability Services	
DI Name: Transitional Medicaid	DI#: 1580007

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

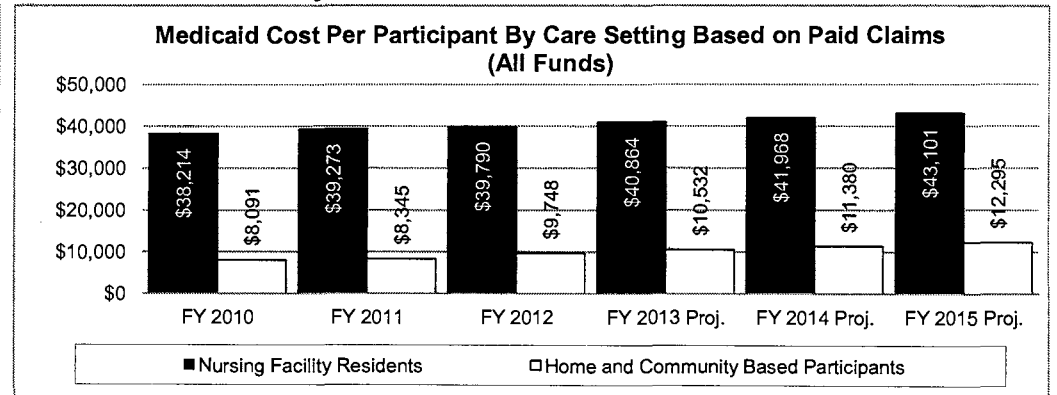
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	(1,304,775)		1,304,775		0		0		0
Total PSD	(\$1,304,775)		\$1,304,775		\$0		\$0		0
Grand Total	(\$1,304,775)	\$0	\$1,304,775	\$0	\$0	\$0	\$0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

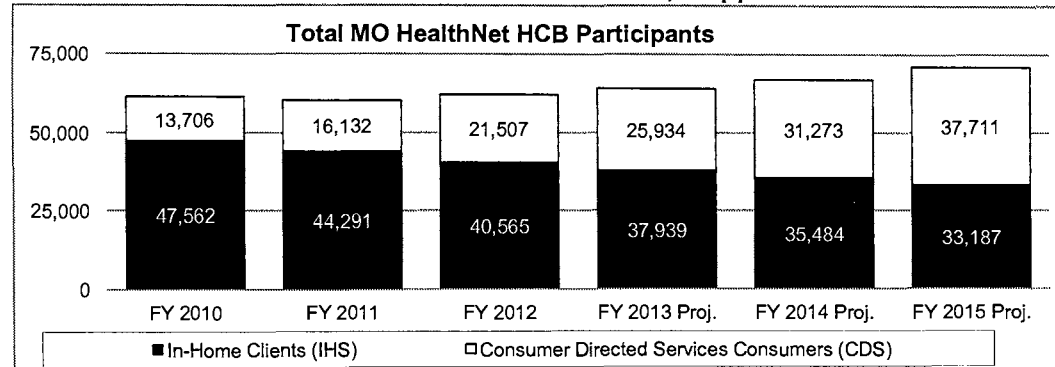
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Transitional Medicaid - 1580007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 18

Department of Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Medicaid HCBS Cost-to-Continue	DI# 1580005

1. AMOUNT OF REQUEST									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	7,346,514	12,833,445	0	20,179,959	PSD	0	7,793,364	4,804,007	12,597,371
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,346,514	12,833,445	0	20,179,959	Total	0	7,793,364	4,804,007	12,597,371
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____ Other Funds: Missouri Senior Services Protection Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:		
<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to maintain Home and Community-Based (HCB) Services care plans currently authorized and provided to MO HealthNet participants receiving long-term care in their homes and communities. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, the Aged and Disabled Waiver administered by DHSS; the AIDS Waiver; Medically Fragile Adult Waiver; and the Healthy Children and Youth Program administered by DHSS. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

NEW DECISION ITEM
RANK: 7 OF 18

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Medicaid HCBS Cost-to-Continue	DI# 1580005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current appropriation for Medicaid Home and Community-Based (HCB) Services is \$604,590,737 (all funds). Based on projected annual utilization using actual expenditure data since January 2010, a \$12,597,371 shortfall is anticipated. The projected cost increase is attributed to caseload growth and increased utilization of services. Based on the FY 2014 blended FMAP rate of 61.865 percent, an additional \$4,804,007 (\$12,597,371 x 0.38135) Missouri Senior Services Protection Fund and \$7,793,364 (\$12,597,371 x 0.61865) federal funds is requested to maintain current participation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	7,346,514		12,833,445		0		20,179,959		0
Total PSD	7,346,514		12,833,445		0		20,179,959		0
Grand Total	7,346,514	0.0	12,833,445	0.0	0	0.0	20,179,959	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		7,793,364		4,804,007		12,597,371		0
Total PSD	0		7,793,364		4,804,007		12,597,371		0
Grand Total	0	0.0	7,793,364	0.0	4,804,007	0.0	12,597,371	0.0	0

Department of Health and Senior Services

Budget Unit 58847C

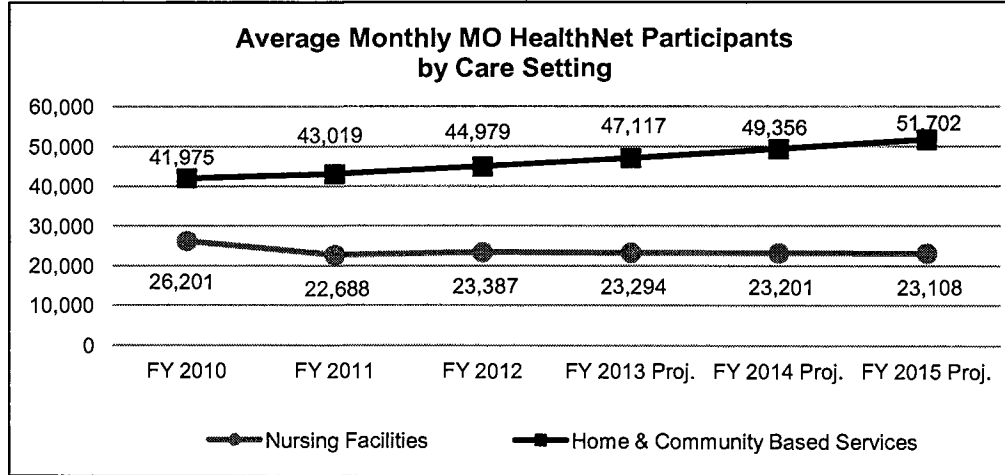
Senior and Disability Services

Medicaid HCBS Cost-to-Continue

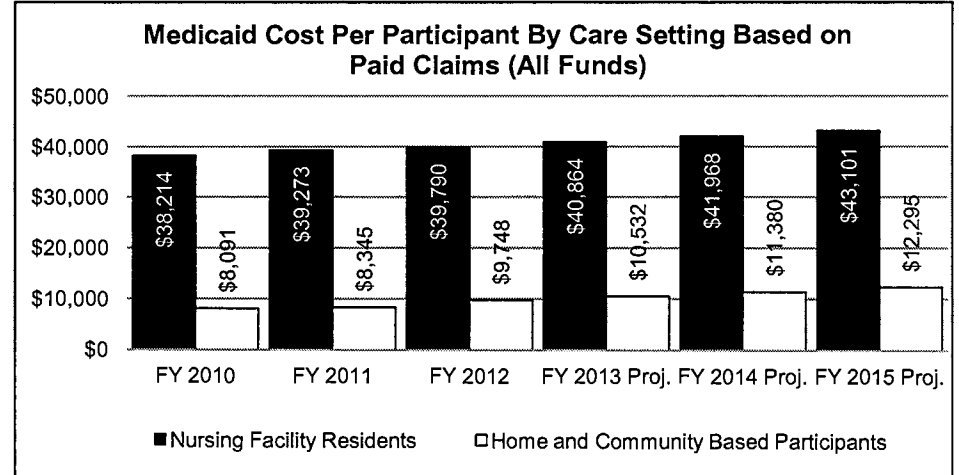
DI# 1580005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

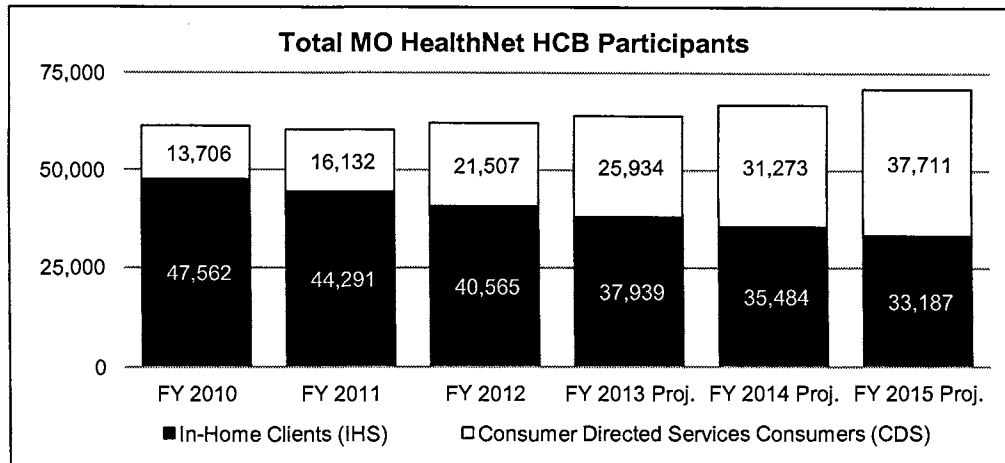
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS - 1580005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,179,959	0.00	12,597,371	0.00
TOTAL - PD	0	0.00	0	0.00	20,179,959	0.00	12,597,371	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,179,959	0.00	\$12,597,371	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,346,514	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,833,445	0.00	\$7,793,364	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,804,007	0.00

NEW DECISION ITEM

RANK: 13 OF 18

Department of Health and Senior Services
 Senior and Disability Services
 HCBS Fund Switch-MSSPF DI# 1580013

Budget Unit 58847C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	19,659,996	19,659,996
TRF	0	0	0	0
Total	0	0	19,659,996	19,659,996
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Senior Services Protection Fund (0421).

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
 Federal Mandate
 GR Pick-Up
 Pay Plan

____ New Program
 ____ Program Expansion
 ____ Space Request
 ____ Other: _____

☒ Fund Switch
 ____ Cost to Continue
 ____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item would replace a portion of the General Revenue used to fund Home and Community-Based Services (HCBS) with funding from the Missouri Senior Services Protection (MSSP) fund. HCBS provides MO HealthNet participants an alternative to entry into a long-term care facility. HCBS includes personal care, attendant care, nurse visits, adult day care, home delivered meals, Aged and Disabled Waiver services, Independent Living Waiver services, Healthy Children and Youth services, AIDS Waiver services, and care for Medically Fragile Adults.

There is a corresponding core reduction in General Revenue.

NEW DECISION ITEM

RANK: 13 OF 18

Department of Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
HCBS Fund Switch-MSSPF	DI# 1580013	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	GR	Federal	MSSP	Total
FY 2013 Core as currently funded	\$218,252,498	\$386,338,239	\$0	\$604,590,737
FY 2014 Fund switch to MSSP	\$0	\$0	\$19,659,996	\$19,659,996
Corresponding General Revenue core reduction	(\$19,659,996)	\$0	\$0	(\$19,659,996)
FY 2014 Revised Funding	\$198,592,502	\$386,338,239	\$19,659,996	\$604,590,737

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		0		19,659,996		19,659,996		0
Total PSD	0		0		19,659,996		19,659,996		0
Grand Total	0	0.0	0	0.0	19,659,996	0.0	19,659,996	0.0	0

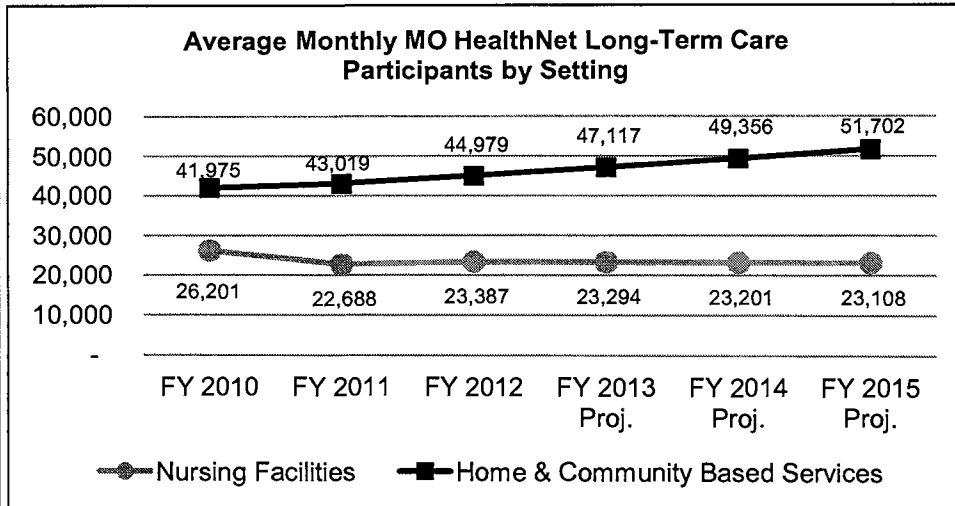
NEW DECISION ITEM
RANK: 13 OF 18

Department of Health and Senior Services
Senior and Disability Services
HCBS Fund Switch-MSSPF DI# 1580013

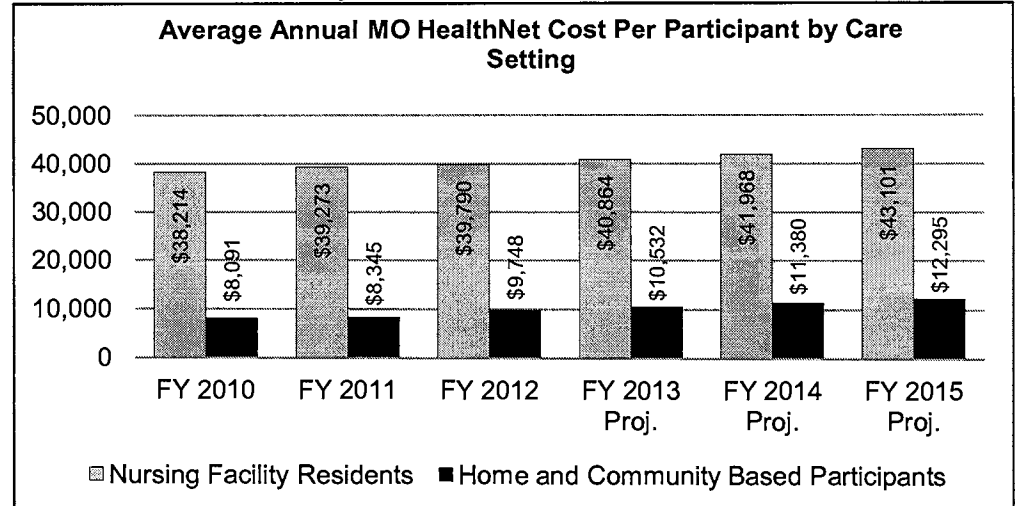
Budget Unit 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
In-Home Clients (IHS)	47,562	44,291	40,565	37,939	35,484	33,187
Consumer Directed Services Consumers (CDS)	13,706	16,132	21,507	25,362	29,908	35,269
HCY Participants	2,435	2,380	2,348	2,356	2,356	2,356
Medically Fragile Adults	95	110	123	144	144	144
AIDS Waiver Participants	122	99	66	120	120	120

Client numbers based upon number of clients receiving services during fiscal year.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
HCBS Fund Switch - 1580013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	19,659,996	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,659,996	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,659,996	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,659,996	0.00

NEW DECISION ITEM

RANK: 14 OF 18

Department of Health and Senior Services
 Senior and Disability Services
 Balancing Incentive Program Enhanced Earnings DI# 1580010

Budget Unit 58847C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	13,325,100	0	13,325,100
TRF	0	0	0	0
Total	0	13,325,100	0	13,325,100
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Balancing Incentive Program (BIP) was awarded to Missouri on June 13, 2012, with the goal of providing more support for community-based long-term care services and supports as an alternative to entry into a nursing facility. The award provides an extra two percent Federal Medical Assistance Program (FMAP) match for all community-based long-term care. The funds collected through the enhanced rate must be used to provide an increased offering of, or access to, community-based long-term care services for MO HealthNet participants including increased waiver capacity.

Additional federal authority is recommended in order to maximize the use of federal funds for community-based long-term care. There is a corresponding core reduction in General Revenue based on the additional BIP federal funding.

NEW DECISION ITEM

RANK: 14 OF 18

Department of Health and Senior Services Budget Unit 58847C
 Senior and Disability Services
 Balancing Incentive Program Enhanced Earnings DI# 1580010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	GR	Federal	Total
FY 2013 Core	\$218,252,498	\$386,338,239	\$604,590,737
Additional BIP Earnings	\$0	\$13,325,100	\$13,325,100
Corresponding General Revenue Core Reduction	(\$13,325,100)	\$0	(\$13,325,100)
FY 2014 Revised Funding	\$204,927,398	\$399,663,339	\$604,590,737

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		13,325,100		0		13,325,100		0
Total PSD	0		13,325,100		0		13,325,100		0
Grand Total	0	0.0	13,325,100	0.0	0	0.0	13,325,100	0.0	0

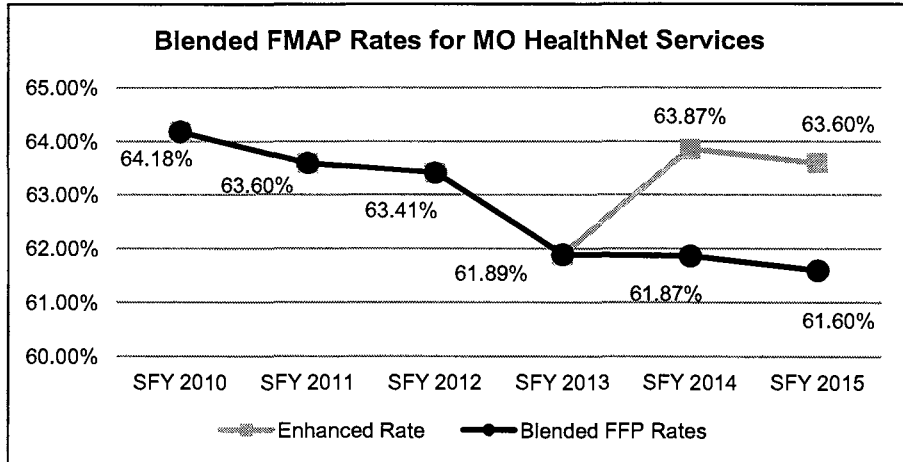
NEW DECISION ITEM
RANK: 14 OF 18

Department of Health and Senior Services
Senior and Disability Services
Balancing Incentive Program Enhanced Earnings DI# 1580010

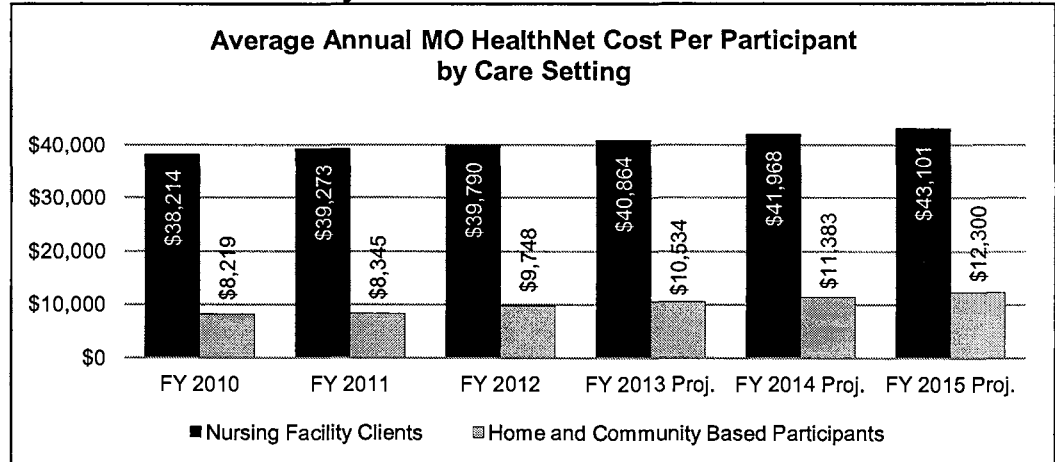
Budget Unit 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

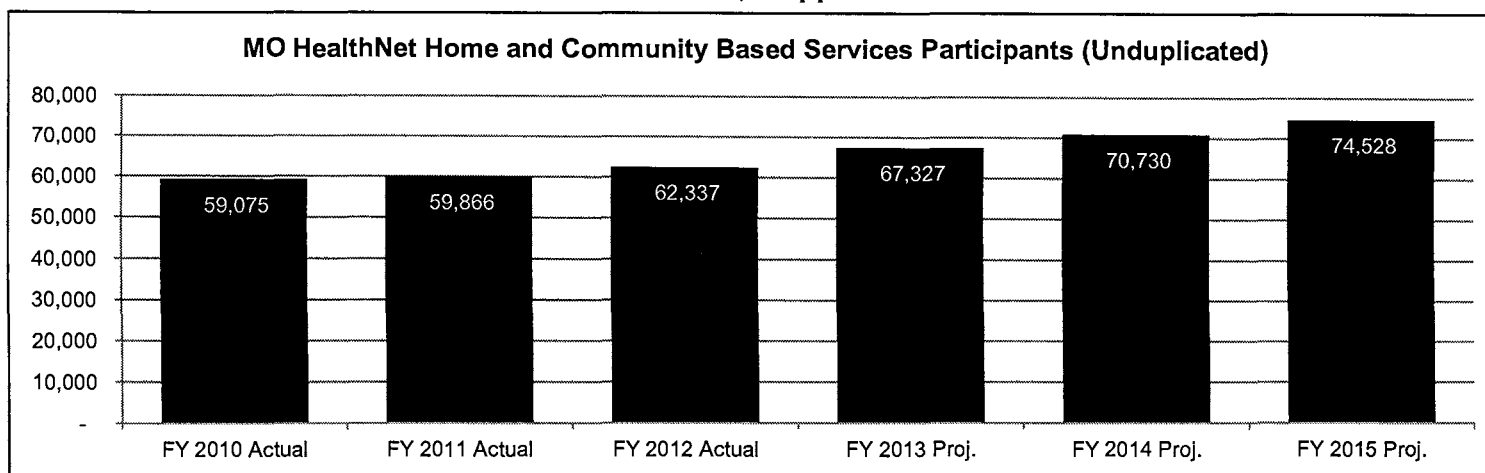
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
BIP Enhanced Earnings - 1580010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	13,325,100	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	13,325,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,325,100	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,325,100	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 17 OF 18

Department of Health and Senior Services
Senior and Disability Services
HCBS Provider Rate Increase DI# 1580011

Budget Unit 58847C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,454,703	7,060,940	18,515,643
TRF	0	0	0	0
Total	0	11,454,703	7,060,940	18,515,643
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Senior Services Protection Fund (0421).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Rate Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As increases in wages, insurance costs, and fuel prices rise, the cost of in-home services is projected to rise. With the addition of approximately 43,000 "Baby Boomers" into the ranks of Missourians over age 60, the demand for qualified, trained, competent care givers will increase at a steep rate. In order to meet the increased demand for services and recruit additional qualified in-home care givers, a rate increase of three percent is recommended for MO HealthNet funded Home and Community-Based Services (HCBS).

NEW DECISION ITEM
RANK: 17 OF 18

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
HCBS Provider Rate Increase	DI# <u>1580011</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Using the projected FY 2014 expenditures for HCBS services of \$617,188,100, the calculated amount of a three percent rate increase is \$18,515,643. Using the blended Federal Medical Assistance Program (FMAP) rate of 61.865 percent federal and 38.135 percent state funds, \$11,454,703 in federal authority and \$7,060,940 from the Missouri Senior Services Protection Fund is recommended.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	<u>0</u>		<u>11,454,703</u>		<u>7,060,940</u>		<u>18,515,643</u>		<u>0</u>
Total PSD	<u>0</u>		<u>11,454,703</u>		<u>7,060,940</u>		<u>18,515,643</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>11,454,703</u>	<u>0.0</u>	<u>7,060,940</u>	<u>0.0</u>	<u>18,515,643</u>	<u>0.0</u>	<u>0</u>

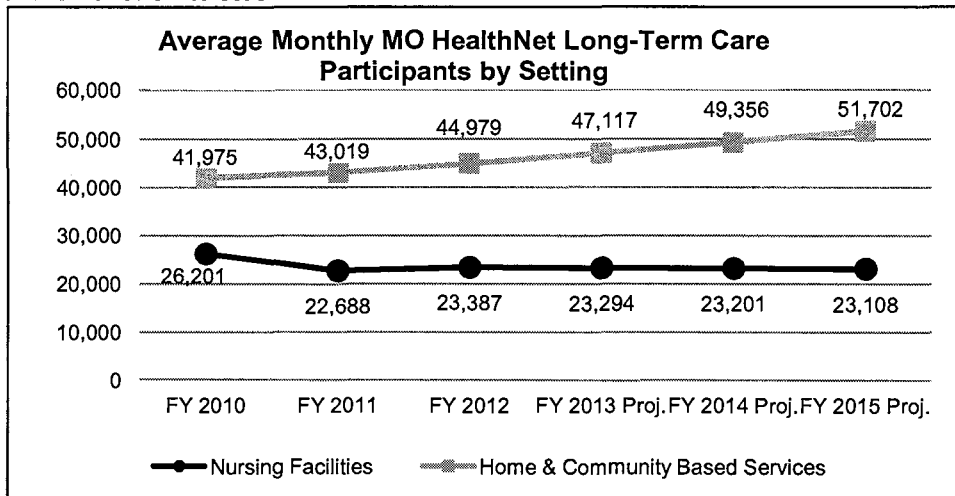
NEW DECISION ITEM
RANK: 17 OF 18

Department of Health and Senior Services
Senior and Disability Services
HCBS Provider Rate Increase **DI# 1580011**

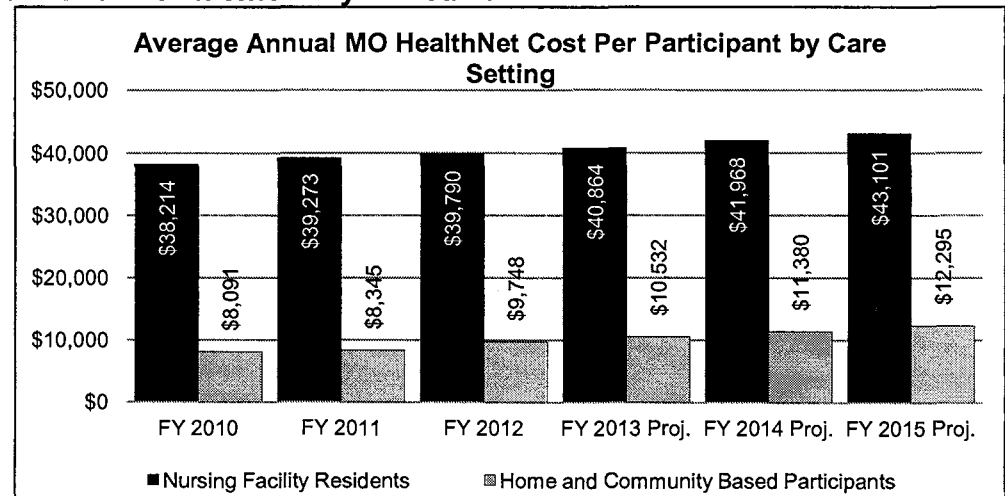
Budget Unit 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
In-Home Clients (IHS)	47,562	44,291	40,565	37,939	35,484	33,187
Consumer Directed Services Consumers (CDS)	13,706	16,132	21,507	25,362	29,908	35,269
HCY Participants	2,435	2,380	2,348	2,356	2,356	2,356
Medically Fragile Adults	95	110	123	144	144	144
AIDS Waiver Participants	122	99	66	120	120	120

Client numbers based upon number of clients receiving services during fiscal year.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
HCBS Provider Rate Increase - 1580011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	18,515,643	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	18,515,643	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,515,643	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,454,703	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,060,940	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALZHEIMER'S GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	142,872	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
DEPARTMENT OF HEALTH	86,193	0.00	367,000	0.00	367,000	0.00	367,000	0.00	
TOTAL - PD	229,065	0.00	517,000	0.00	517,000	0.00	517,000	0.00	
TOTAL	229,065	0.00	517,000	0.00	517,000	0.00	517,000	0.00	
GRAND TOTAL	\$229,065	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58848C
Senior and Disability Services	
Core - Alzheimer's Grants	

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	367,000	0	517,000
TRF	0	0	0	0
Total	150,000	367,000	0	517,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	367,000	0	517,000
TRF	0	0	0	0
Total	150,000	367,000	0	517,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

This core funding provides reimbursement for services to victims of Alzheimer's and other dementia-related diseases and their families or caregivers. According to preliminary data from the Centers for Disease Control, Alzheimer's disease was the sixth leading cause of death in the United States in 2010 and the fifth leading cause of death for individuals age 65 and over. Of the estimated 5.4 million cases of Alzheimer's disease nationwide, approximately 110,000 victims reside in Missouri. Although dementia generally affects individuals over age 65, it has also been known to strike a much younger population. This funding provides services to individuals with Alzheimer's Disease and their caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.

3. PROGRAM LISTING (list programs included in this core funding)

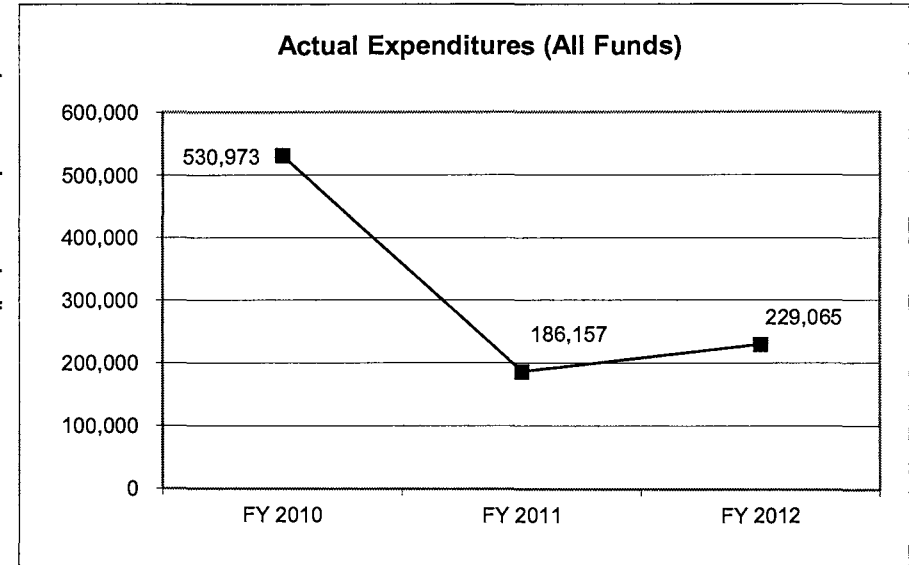
Alzheimer's Services

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58848C
Senior and Disability Services	
Core - Alzheimer's Grants	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	805,234	282,835	532,835	517,000
Less Reverted (All Funds)	(198,346)	(4,500)	(254,500)	N/A
Budget Authority (All Funds)	606,888	278,335	278,335	N/A
Actual Expenditures (All Funds)	530,973	186,157	229,065	N/A
Unexpended (All Funds)	75,915	92,178	49,270	N/A
Unexpended, by Fund:				
General Revenue	5	15,909	2,628	N/A
Federal	75,910	76,269	46,642	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ALZHEIMER'S GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	150,000	367,000	0	517,000	
	Total	0.00	150,000	367,000	0	517,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	150,000	367,000	0	517,000	
	Total	0.00	150,000	367,000	0	517,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	150,000	367,000	0	517,000	
	Total	0.00	150,000	367,000	0	517,000	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	229,065	0.00	517,000	0.00	517,000	0.00	517,000	0.00
TOTAL - PD	229,065	0.00	517,000	0.00	517,000	0.00	517,000	0.00
GRAND TOTAL	\$229,065	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00
GENERAL REVENUE	\$142,872	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$86,193	0.00	\$367,000	0.00	\$367,000	0.00	\$367,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

Program is found in the following core budget(s):

	Alzheimer's Services								TOTAL	
GR	150,000								150,000	
FEDERAL	367,000								367,000	
OTHER	0								0	
TOTAL	517,000								517,000	

1. What does this program do?

It is estimated that 110,000 of the approximately 838,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with agencies contracted to provide services to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 660.067 to 660.070, RSMo.

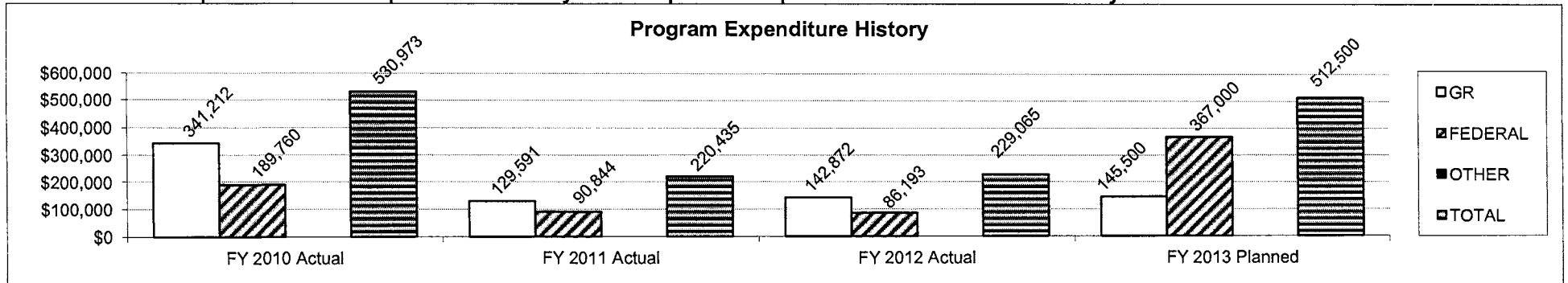
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

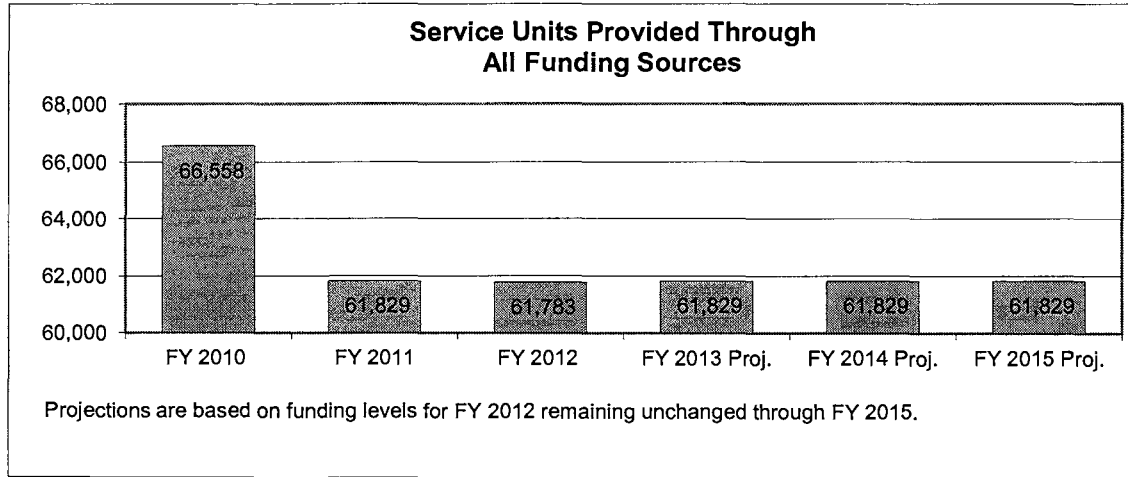
Health and Senior Services

Alzheimer's Service

6. What are the sources of the "Other" funds?

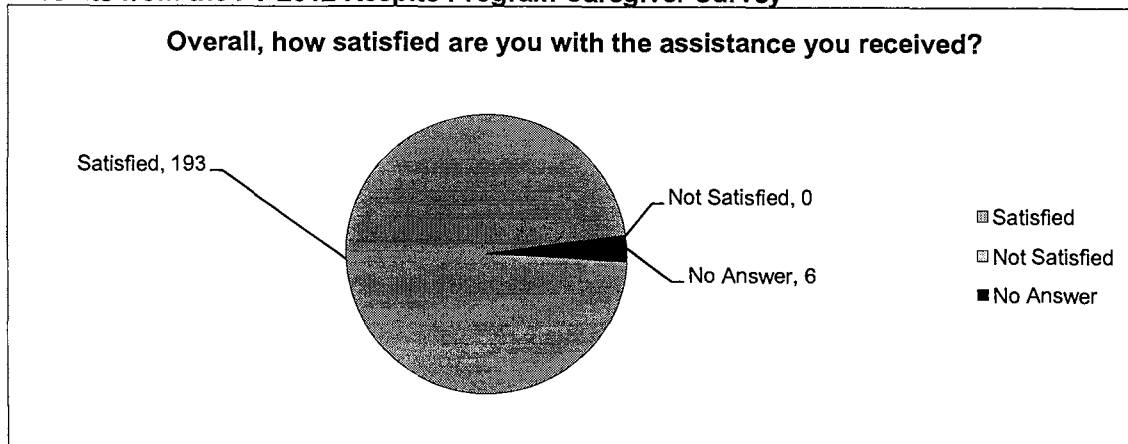
Not applicable.

7a. Provide an effectiveness measure.



7d. Provide a customer satisfaction measure, if available.

Results from the FY 2012 Respite Program Caregiver Survey



7b. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association - FY 2012	67,465

Number of Clients Served (all funding sources)

FY 2008	28,957
FY 2009	25,389
FY 2010	34,087
FY 2011	35,403
FY 2012	40,073

In previous fiscal years, state funds were used by the Alzheimer's Associations to provide an array of services to participants. Beginning in FY 2011, state funds have been used mainly to provide respite services. State funds were used to provide services to 1,308 clients in FY 2011 and 2,199 in FY 2012.

The Respite Care Services helps/helped...

	Yes	No	No Answer
...me keep my loved one at home longer, rather than placing them in a nursing facility.	147	11	41
...ensure the safety and well-being of my loved one.	159	21	19
...reduced emotional stress and improved my well-being.	175	12	12

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,400	0.00	42,196	0.00	45,000	0.00	45,000	0.00
DEPARTMENT OF HEALTH	94,200	0.00	84,404	0.00	85,000	0.00	85,000	0.00
TOTAL - EE	125,600	0.00	126,600	0.00	130,000	0.00	130,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,696,070	0.00	10,405,617	0.00	10,402,813	0.00	10,402,813	0.00
DEPARTMENT OF HEALTH	29,791,146	0.00	34,915,596	0.00	34,915,000	0.00	34,915,000	0.00
ELDERLY HOME-DELIVER MEALS TRU	45,011	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	38,532,227	0.00	45,421,213	0.00	45,417,813	0.00	45,417,813	0.00
TOTAL	38,657,827	0.00	45,547,813	0.00	45,547,813	0.00	45,547,813	0.00
AAA Meals - 1580012								
PROGRAM-SPECIFIC								
MO SENIOR SERVICES PROTECTION	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$38,657,827	0.00	\$45,547,813	0.00	\$45,547,813	0.00	\$46,547,813	0.00

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,404,378	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,404,378	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,404,378	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,404,378	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58850C
Senior and Disability Services		
Core - Senior Programs - Area Agencies on Aging (AAAs)		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	45,000	85,000	0	130,000
PSD	10,402,813	34,915,000	100,000	45,417,813
TRF	0	0	0	0
Total	10,447,813	35,000,000	100,000	45,547,813

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elderly Home Delivered Meals Trust (0296).

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	45,000	85,000	0	130,000
PSD	10,402,813	34,915,000	100,000	45,417,813
TRF	0	0	0	0
Total	10,447,813	35,000,000	100,000	45,547,813

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elderly Home Delivered Meals Trust (0296).

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contract by the ten Area Agencies on Aging (AAAs). Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide ongoing funds for senior programs, including home and community based services for seniors, congregate and home-delivered meals, and to help prevent unnecessary or premature long-term care facility placement. This core also includes funding to encourage support for Missouri's older workers and funds for long-term care ombudsman advocacy services.

3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58850C

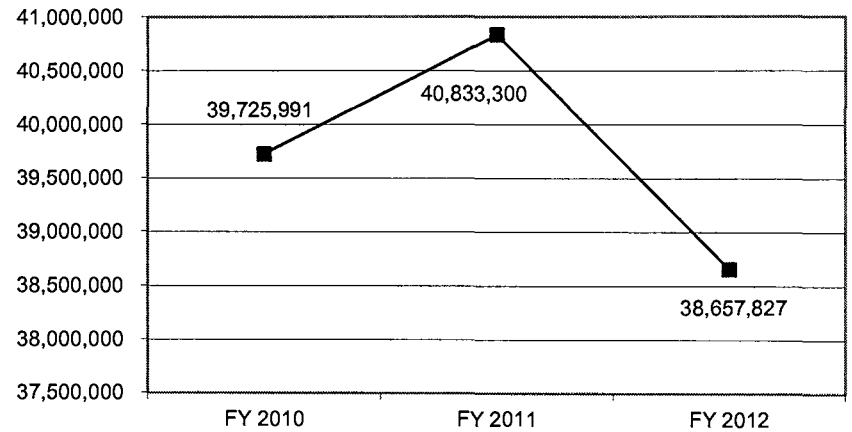
Senior and Disability Services

Core - Senior Programs - Area Agencies on Aging (AAAs)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	41,455,479	42,699,156	40,636,227	45,547,813
Less Reverted (All Funds)	(1,708,082)	(1,706,538)	(270,000)	N/A
Budget Authority (All Funds)	39,747,397	40,992,618	40,366,227	N/A
Actual Expenditures (All Funds)	39,725,991	40,833,300	38,657,827	N/A
Unexpended (All Funds)	21,406	159,318	1,708,400	N/A
Unexpended, by Fund:				
General Revenue	30	76,038	2,530	N/A
Federal	1	37,968	1,650,881	N/A
Other	21,375	45,312	54,989	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	42,196	84,404	0	126,600	
				PD	0.00	10,405,617	34,915,596	100,000	45,421,213	
				Total	0.00	10,447,813	35,000,000	100,000	45,547,813	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	833	2981		EE	0.00	0	596	0	596	Internal reallocations based on planned expenditures.
Core Reallocation	833	4519		EE	0.00	2,804	0	0	2,804	Internal reallocations based on planned expenditures.
Core Reallocation	833	2981		PD	0.00	0	(596)	0	(596)	Internal reallocations based on planned expenditures.
Core Reallocation	833	4519		PD	0.00	(2,804)	0	0	(2,804)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	45,000	85,000	0	130,000	
				PD	0.00	10,402,813	34,915,000	100,000	45,417,813	
				Total	0.00	10,447,813	35,000,000	100,000	45,547,813	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	45,000	85,000	0	130,000	
				PD	0.00	10,402,813	34,915,000	100,000	45,417,813	
				Total	0.00	10,447,813	35,000,000	100,000	45,547,813	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	125,600	0.00	126,600	0.00	130,000	0.00	130,000	0.00
TOTAL - EE	125,600	0.00	126,600	0.00	130,000	0.00	130,000	0.00
PROGRAM DISTRIBUTIONS	38,532,227	0.00	45,421,213	0.00	45,417,813	0.00	45,417,813	0.00
TOTAL - PD	38,532,227	0.00	45,421,213	0.00	45,417,813	0.00	45,417,813	0.00
GRAND TOTAL	\$38,657,827	0.00	\$45,547,813	0.00	\$45,547,813	0.00	\$45,547,813	0.00
GENERAL REVENUE	\$8,727,470	0.00	\$10,447,813	0.00	\$10,447,813	0.00	\$10,447,813	0.00
FEDERAL FUNDS	\$29,885,346	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
OTHER FUNDS	\$45,011	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,404,378	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,404,378	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,404,378	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,404,378	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Older Americans Act Programs										
Program is found in the following core budget(s):										
	AAA Contracts	DSDS Program Operations								TOTAL
GR	10,447,813	74,960								10,522,773
FEDERAL	35,000,000	166,167								35,166,167
OTHER	100,000	0								100,000
TOTAL	45,547,813	241,127								45,788,940

1. What does this program do?

Services provided through the Older Americans Act Programs are administered by the ten Area Agencies on Aging (AAAs) and are available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Senior Community Service Employment Program (OAA Title V) is distributed via a competitive grant process to support senior employment and training. General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.

3. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.

4. Is this a federally mandated program? If yes, please explain.

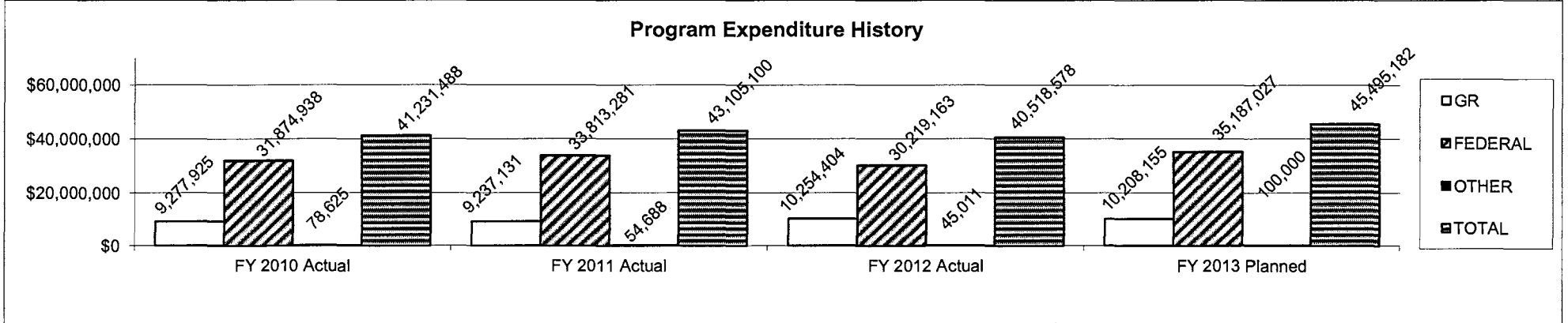
No, however, states receiving Older American Act funding are mandated to have a long-term care ombudsman serving residents statewide. In addition, state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid Services for states that are granted a Home and Community-Based Waiver.

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

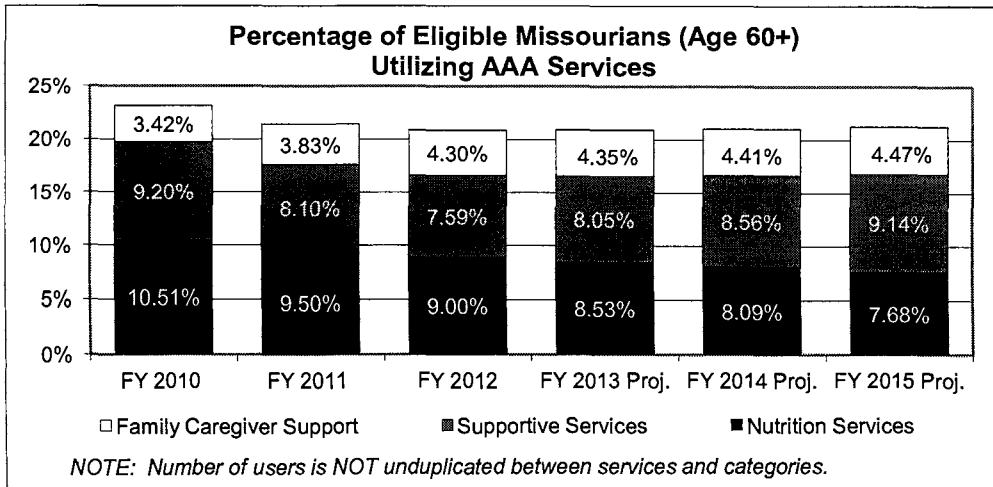
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



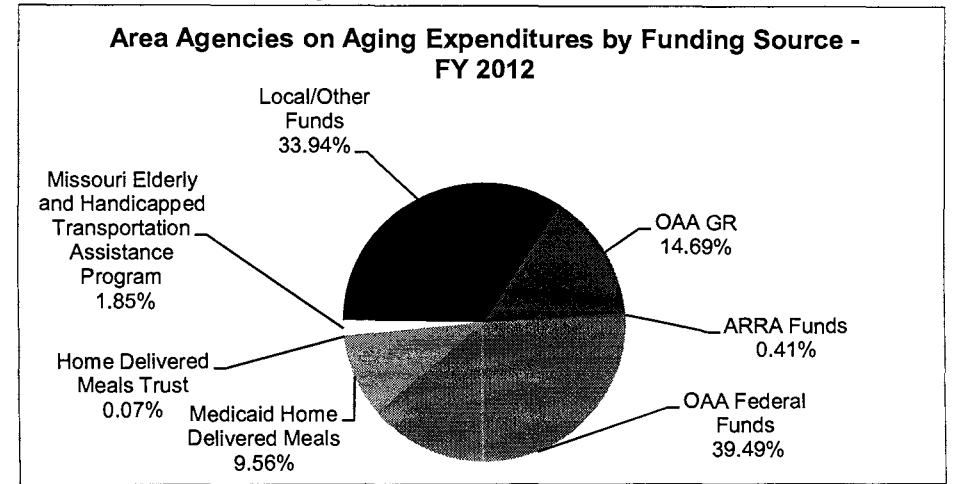
6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

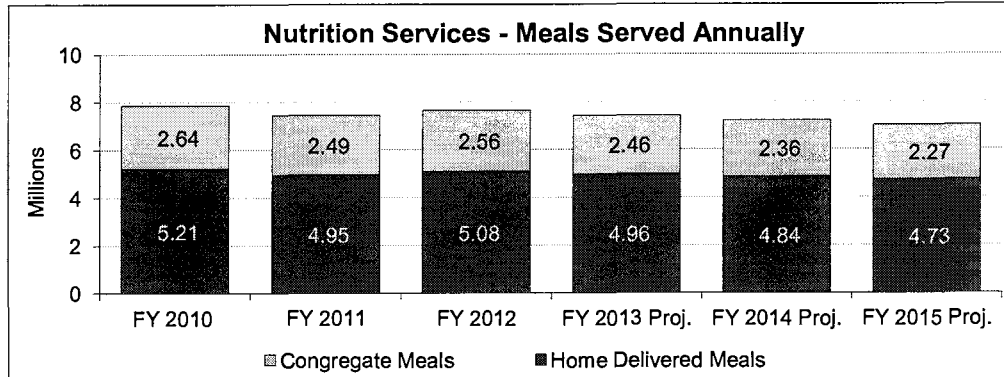
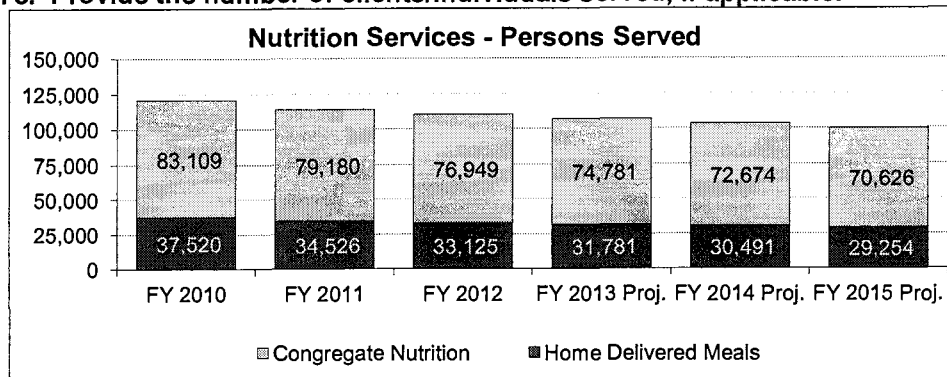


PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

7c. Provide the number of clients/individuals served, if applicable.



PERSONS SERVED		FY 2010	FY 2011	FY 2012	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Nutrition Services:							
	Congregate Nutrition	83,109	79,180	76,949	74,781	72,674	70,626
	Home Delivered Meals	37,520	34,526	33,125	31,781	30,491	29,254
Supportive Services:							
	Transportation	22,463	23,323	25,772	26,709	27,679	28,685
	Homemaker	1,949	1,830	2,299	2,422	2,552	2,689
	Personal Care	334	337	495	549	603	665
	Respite Care	128	128	122	116	111	106
	Adult Day Care	47	60	62	64	66	69
	All Other Supportive Services	24,688	19,278	19,808	20,353	20,912	21,487
Elder Rights:							
	Legal Services	2,029	2,051	2,028	2,041	2,054	2,067
	Older Workers Employment Program	644	534	397	405	414	423
	Health Promotion	53,281	49,504	41,867	47,894	54,788	62,675
Family Caregiver Support:							
	Information About Services	7,759	5657	7,653	7,908	8,170	8,442
	Assistance with Access	28,420	37,238	41,931	43,334	44,784	46,282
	Counseling, Support Groups	560	520	135	124	113	104
	Respite Care	901	895	1,078	1,135	1,194	1,257
	Supplemental Services	1,354	1,298	1,477	1,480	1,484	1,488
	Grandparent Services	213	216	332	402	487	589

NEW DECISION ITEM
RANK: 9 OF 18

Department of Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
AAA Congregate and Home Delivered Meals	DI# <u>1580012</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Senior Services Protection Fund (0421).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The ten Area Agencies on Aging (AAA) act as the state designated planning and service areas required for receipt of federal funds authorized through the Older Americans Act. The AAA network acts as the local point of contact for Missouri seniors, offering a core set of services including nutrition services (home-delivered and congregate meals).

Based on 2010 U.S. Census projections, there are approximately 1.17 million Missourians over age sixty. That number is expected to grow to 1.3 million by 2015 as more "Baby Boomers" turn sixty. This increase in population, combined with the recent economic downturn, has increased the demand for congregate and home delivered meals. The AAAs are currently maximizing their budgets and cannot always meet the demand. This new decision item would fund approximately 183,500 additional meals.

NEW DECISION ITEM

RANK: 9 OF 18

Department of Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
AAA Congregate and Home Delivered Meals	DI# 1580012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current per meal reimbursement of \$5.45 per meal X 183,486 meals = \$999,998.70 (rounded to \$1,000,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

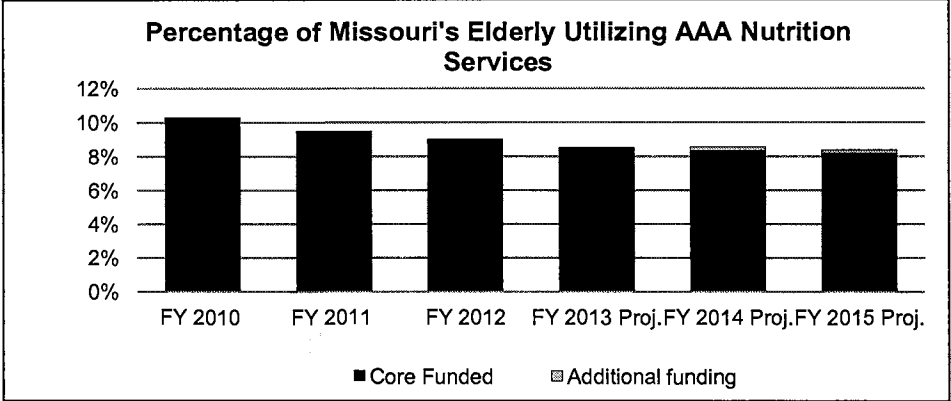
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

Department of Health and Senior Services
Senior and Disability Services
AAA Congregate and Home Delivered Meals **DI# 1580012**

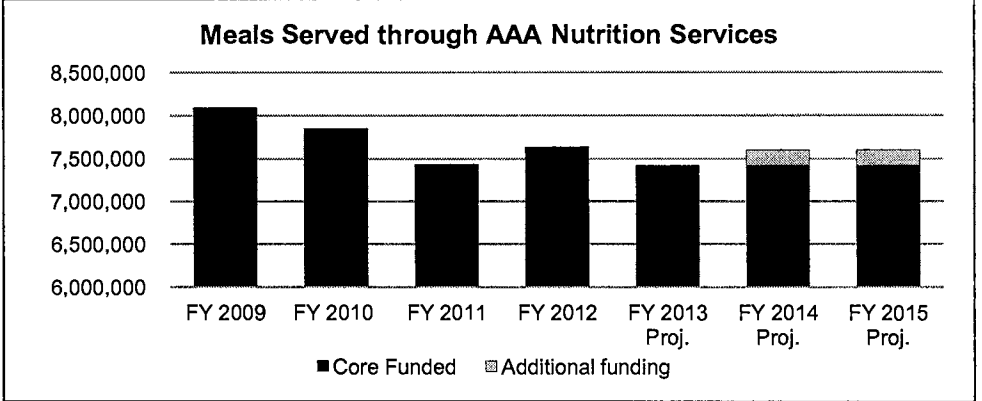
Budget Unit 58850C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

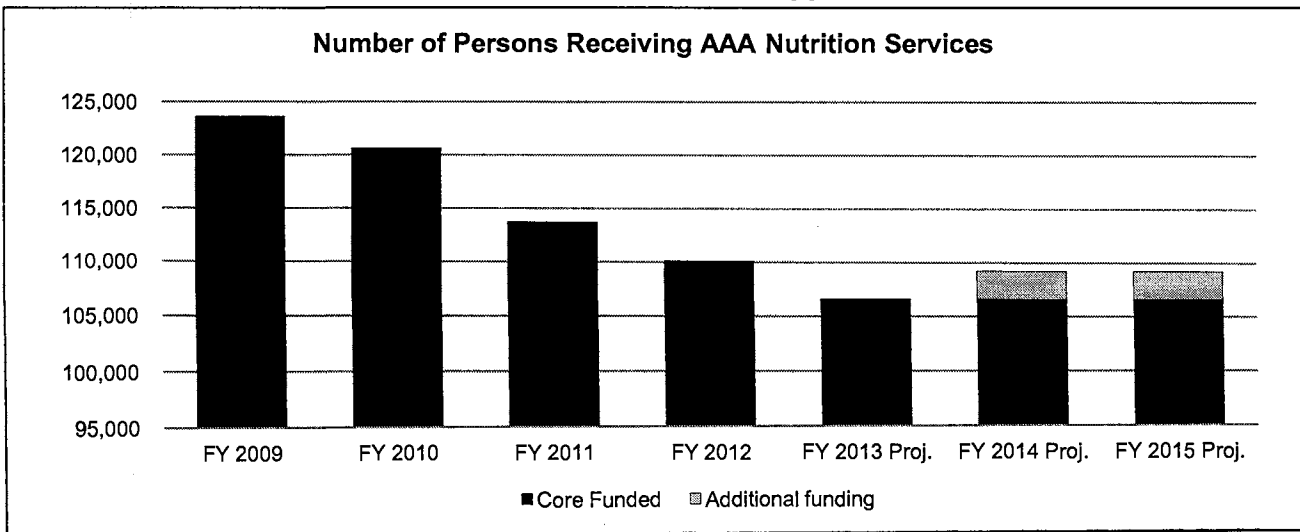
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
AAA Meals - 1580012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATURALIZATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services Senior and Disability Services Core - Naturalization Assistance	Budget Unit <u>58846C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">200,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2014 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	200,000	0	0	200,000	TRF	0	0	0	0	Total	200,000	0	0	200,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">200,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2014 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	200,000	0	0	200,000	TRF	0	0	0	0	Total	200,000	0	0	200,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
	FY 2014 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	200,000	0	0	200,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	200,000	0	0	200,000																																																																																							
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2014 Governor's Recommendation																																																																																										
	GR	Fed	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	200,000	0	0	200,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	200,000	0	0	200,000																																																																																							
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>Core funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of the normal naturalization process due to health, functional, or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process, and ultimately gain United States citizenship. Refugees receiving benefits such as Supplemental Security Income (SSI), MO HealthNet, and Medicare may gain citizenship after five years of lawful, permanent residency. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Naturalization Assistance																																																																																											

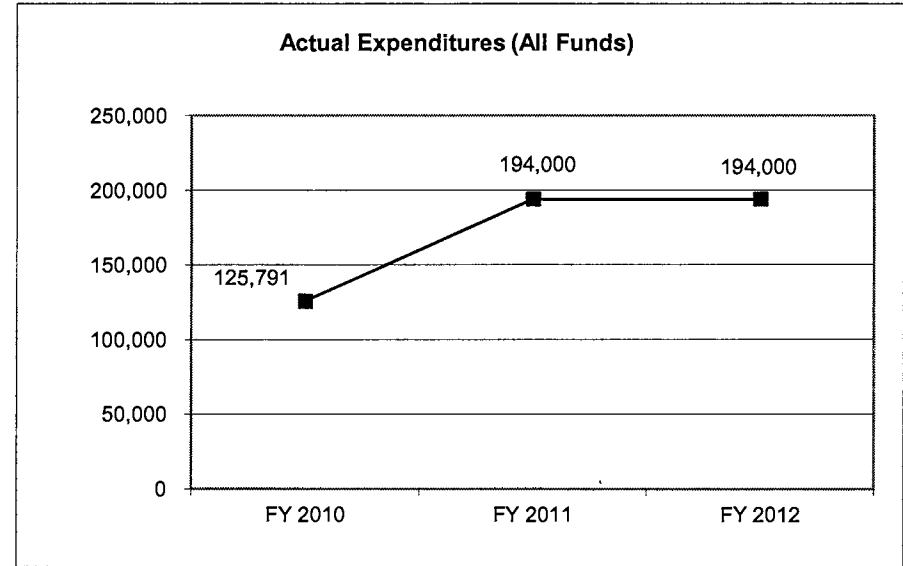
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Naturalization Assistance

Budget Unit 58846C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	N/A
Budget Authority (All Funds)	194,000	194,000	194,000	N/A
Actual Expenditures (All Funds)	125,791	194,000	194,000	N/A
Unexpended (All Funds)	68,209	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	68,209	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services								
Naturalization Assistance								
Program is found in the following core budget(s):								
	Naturalization Assistance							TOTAL
GR	200,000							200,000
FEDERAL	0							0
OTHER	0							0
TOTAL	200,000							200,000

1. What does this program do?

Funding supports a pilot project to assist senior and disabled refugees residing within Missouri that are not able to take advantage of the normal naturalization process due to health barriers or an inability to understand English. Contracted entities provide assistance to this target population to help them access services, navigate the naturalization process, and ultimately gain United States citizenship. Legal placement of refugees allows them five years to gain citizenship while receiving benefits such as Supplemental Security Income (SSI), Medicaid, and Medicare. If they do not complete the process within five years, they may lose their benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

3. Are there federal matching requirements? If yes, please explain.

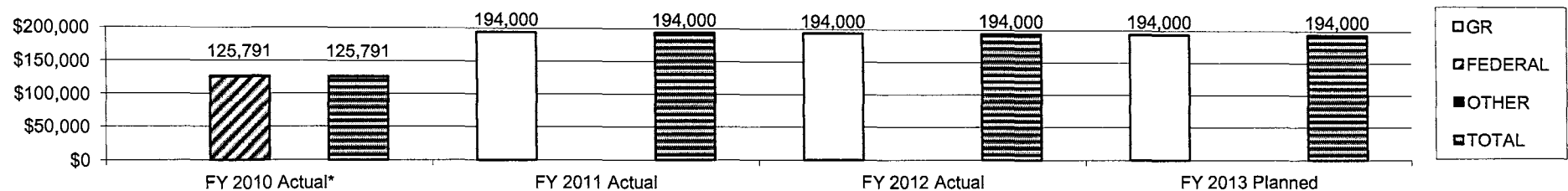
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



*FY 2010 expenditures are from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

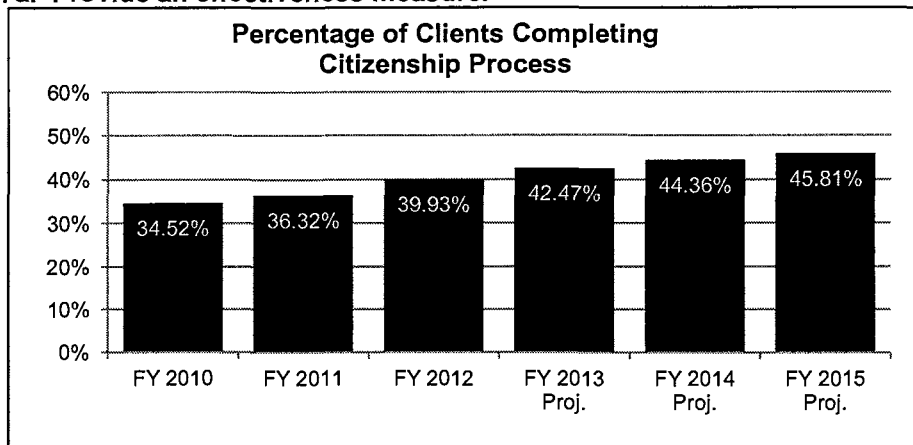
Health and Senior Services

Naturalization Assistance

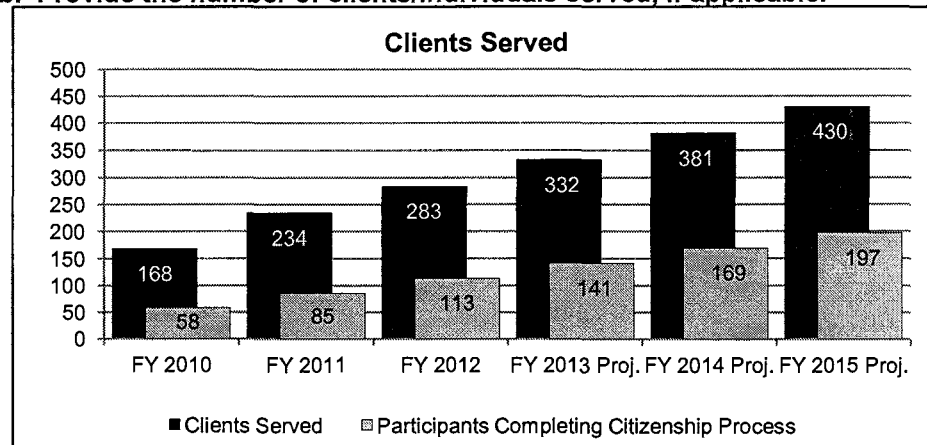
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide the number of clients/individuals served, if applicable.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MQHC									
MO Quality Homecare Council - 1580008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	150,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	

2/1/13 10:54

im_disummary

NEW DECISION ITEM
RANK: 16 OF 18

Department of Health and Senior Services
Division of Senior and Disability Services
MO Quality Home Care Council **DI#1580008**

Budget Unit 58859C

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	150,000	0	0	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	150,000	0	0	150,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to establish the Missouri Quality Home Care Council in accordance with Sections 208.850-208.871, RSMo, which was approved by Missouri voters as Proposition B on November 4, 2008. The purpose of the council is to ensure the availability and improve the quality of home care services. Duties of the council include assessing the size, quality, and stability of the home care workforce and its ability to meet the needs of consumers; training of personal care attendants; making recommendations regarding minimum qualifications of personal care attendants; establishing a state-wide list of eligible, available attendants; providing replacement referrals of personal care attendants; assessing and making recommendations regarding the mechanisms available to prevent abuse and neglect of consumers in a home care setting; recommending wages and rates paid to personal care attendants; establishing terms and conditions of employment for personal care attendants; and cooperating with the Department of Health and Senior Services and vendors to improve personal care services and their delivery.

NEW DECISION ITEM

RANK: 16 OF 18

Department of Health and Senior Services	Budget Unit <u>58859C</u>
Division of Senior and Disability Services	
MO Quality Home Care Council	DI#1580008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is requested for the following: registry development, which includes the development of a statewide list of qualified, available personal care attendants in cooperation with vendors; a workforce assessment study, which includes assessing the size and stability of the home care workforce in the state and the ability of the workforce to meet the growing and changing needs of both aging and disabled consumers; an employment conditions survey, which includes establishing terms and conditions of employment of personal care attendants consistent with consumers' right to hire, fire, and supervise personal care attendants; and training for personal care attendants, which includes training on a variety of topics such as bathing and grooming, challenging behaviors, dementia and Alzheimer's, grief and loss, etc.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
400 Professional Services	0						0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
400 Professional Services	150,000						150,000		
Total EE	150,000		0		0		150,000		0
Grand Total	150,000	0.0	0	0.0	0	0.0	150,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Benchmark performance measures will be established once the council is formed.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MQHC								
MO Quality Homecare Council - 1580008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DSDS

DRL

SUPPLEMENTALS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,205,567	172.92	7,775,615	181.12	7,775,615	181.12	7,775,615	181.12
DEPARTMENT OF HEALTH	10,861,786	248.47	11,227,608	247.34	11,227,608	247.34	11,227,608	247.34
NURSING FAC QUALITY OF CARE	670,020	15.33	1,024,957	23.75	1,024,957	23.75	1,024,957	23.75
HEALTH ACCESS INCENTIVE	69,929	2.02	73,554	2.00	73,554	2.00	73,554	2.00
MAMMOGRAPHY	38,634	0.85	62,563	1.75	62,563	1.75	62,563	1.75
EARLY CHILDHOOD DEV EDU/CARE	200,568	4.96	210,749	5.00	210,749	5.00	210,749	5.00
TOTAL - PS	19,046,504	444.55	20,375,046	460.96	20,375,046	460.96	20,375,046	460.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	689,710	0.00	706,725	0.00	706,725	0.00	706,725	0.00
DEPARTMENT OF HEALTH	1,031,161	0.00	1,083,024	0.00	1,079,999	0.00	1,079,999	0.00
NURSING FAC QUALITY OF CARE	100,361	0.00	130,092	0.00	146,067	0.00	146,067	0.00
HEALTH ACCESS INCENTIVE	6,571	0.00	10,970	0.00	10,970	0.00	10,970	0.00
MAMMOGRAPHY	9,002	0.00	13,110	0.00	13,110	0.00	13,110	0.00
EARLY CHILDHOOD DEV EDU/CARE	28,424	0.00	47,197	0.00	47,197	0.00	47,197	0.00
TOTAL - EE	1,865,229	0.00	1,991,118	0.00	2,004,068	0.00	2,004,068	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	2,750	0.00	0	0.00	3,025	0.00	3,025	0.00
NURSING FACILITY FED REIM ALLW	467,177	0.00	725,000	0.00	725,000	0.00	725,000	0.00
NURSING FAC QUALITY OF CARE	616,816	0.00	1,017,740	0.00	1,001,765	0.00	1,001,765	0.00
EARLY CHILDHOOD DEV EDU/CARE	1,934	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	1,088,677	0.00	1,752,740	0.00	1,739,790	0.00	1,739,790	0.00
TOTAL	22,000,410	444.55	24,118,904	460.96	24,118,904	460.96	24,118,904	460.96
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,814	0.00	5,814	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	8,923	0.00	8,923	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	840	0.00	840	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	60	0.00	60	0.00
MAMMOGRAPHY	0	0.00	0	0.00	51	0.00	51	0.00

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	173	0.00	173	0.00	
TOTAL - PS	0	0.00	0	0.00	15,861	0.00	15,861	0.00	
TOTAL	0	0.00	0	0.00	15,861	0.00	15,861	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,330	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	103,004	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	9,403	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	675	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	574	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	1,934	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	186,920	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	186,920	0.00	
Pay Plan Nurses - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	242,758	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	72,622	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	315,380	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	315,380	0.00	
Inspections for RCF & ALF - 1580014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	388,740	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	388,740	0.00	

2/1/13 10:54

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Inspections for RCF & ALF - 1580014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	161,612	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	161,612	0.00
TOTAL	0	0.00	0	0.00	0	0.00	550,352	0.00
GRAND TOTAL	\$22,000,410	444.55	\$24,118,904	460.96	\$24,134,765	460.96	\$25,187,417	460.96

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,775,615	11,227,608	1,371,823	20,375,046	PS	7,775,615	11,227,608	1,371,823	20,375,046
EE	706,725	1,079,999	217,344	2,004,068	EE	706,725	1,079,999	217,344	2,004,068
PSD	0	3,025	1,736,765	1,739,790	PSD	0	3,025	1,736,765	1,739,790
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,482,340	12,310,632	3,325,932	24,118,904	Total	8,482,340	12,310,632	3,325,932	24,118,904
FTE	181.12	247.34	32.50	460.96	FTE	181.12	247.34	32.50	460.96
Est. Fringe	3,997,444	5,772,113	705,254	10,474,811	Est. Fringe	4,108,635	5,932,668	724,871	10,766,174
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).					Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).				
2. CORE DESCRIPTION									
Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.									
DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators tests and licenses nursing home administrators.									

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Regulation and Licensure Program Operations

Budget Unit 58858C

Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. Core funding also supports nursing home quality improvement initiatives.

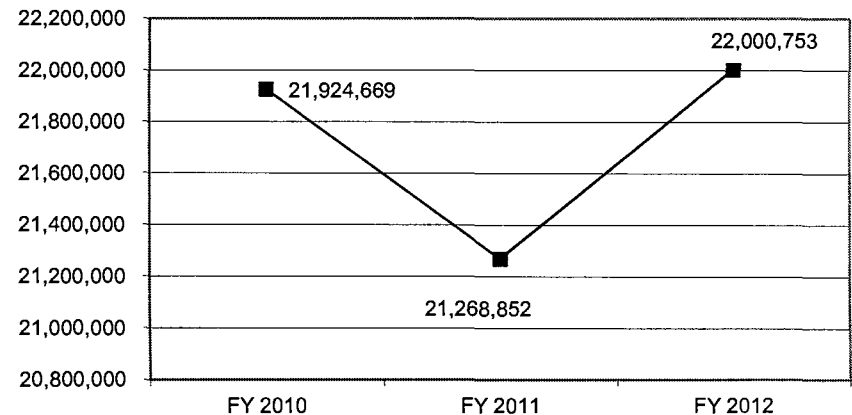
3. PROGRAM LISTING (list programs included in this core funding)

Division Administration	Home Care and Rehabilitative Standards
Board of Nursing Home Administrators	Long Term Care Regulation
Emergency Medical Services	Narcotics and Dangerous Drugs
Family Care Safety Registry	Child Care Regulation
Health Services Regulation	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	25,212,871	24,745,325	23,722,018	24,118,904
Less Reverted (All Funds)	(1,521,846)	(775,096)	(265,437)	N/A
Budget Authority (All Funds)	23,691,025	23,970,229	23,456,581	N/A
Actual Expenditures (All Funds)	21,924,669	21,268,852	22,000,753	N/A
Unexpended (All Funds)	1,766,356	2,701,377	1,455,828	N/A
Unexpended, by Fund:				
General Revenue	741,876	1,336,379	349,280	N/A
Federal	395,654	53,850	19,349	N/A
Other	628,826	1,311,148	1,087,199	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	460.96	7,775,615	11,227,608	1,371,823	20,375,046	
				EE	0.00	706,725	1,083,024	201,369	1,991,118	
				PD	0.00	0	0	1,752,740	1,752,740	
				Total	460.96	8,482,340	12,310,632	3,325,932	24,118,904	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	595	2018		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	595	1263		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	595	1266		PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	595	1270		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	595	1275		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	595	2015		PS	(0.00)	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	595	1269		EE	0.00	0	(3,025)	0	(3,025)	Internal reallocations based on planned expenditures.
Core Reallocation	595	1269		PD	0.00	0	3,025	0	3,025	Internal reallocations based on planned expenditures.
Core Reallocation	677	1271		EE	0.00	0	0	15,975	15,975	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	677 1271 PD	0.00	0	0	(15,975)	(15,975)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	460.96	7,775,615	11,227,608	1,371,823	20,375,046	
	EE	0.00	706,725	1,079,999	217,344	2,004,068	
	PD	0.00	0	3,025	1,736,765	1,739,790	
	Total	460.96	8,482,340	12,310,632	3,325,932	24,118,904	
GOVERNOR'S RECOMMENDED CORE							
	PS	460.96	7,775,615	11,227,608	1,371,823	20,375,046	
	EE	0.00	706,725	1,079,999	217,344	2,004,068	
	PD	0.00	0	3,025	1,736,765	1,739,790	
	Total	460.96	8,482,340	12,310,632	3,325,932	24,118,904	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	425,044	14.87	409,021	14.00	476,615	16.00	476,615	16.00
OFFICE SUPPORT ASST (KEYBRD)	271,774	11.60	334,598	14.00	288,640	12.00	288,640	12.00
SR OFC SUPPORT ASST (KEYBRD)	807,443	32.05	851,066	32.44	825,055	32.00	825,055	32.00
INFORMATION SUPPORT COOR	148,012	4.86	155,994	5.00	121,412	4.00	121,412	4.00
INFORMATION TECHNOLOGIST I	1,277	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	2,307	0.06	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	265	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	46,290	0.97	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	463	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	56,471	1.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	3,207	0.05	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	79,953	1.92	85,024	2.00	85,092	2.00	85,092	2.00
ACCOUNTANT II	36,612	1.00	37,314	1.00	38,498	1.00	38,498	1.00
ACCOUNTING SPECIALIST II	38,699	1.00	39,442	1.00	39,475	1.00	39,475	1.00
ACCOUNTING SPECIALIST III	116,472	2.00	118,704	2.00	118,801	2.00	118,801	2.00
EXECUTIVE I	14,777	0.47	0	0.00	0	0.00	0	0.00
EXECUTIVE II	18,548	0.53	37,314	1.00	37,805	1.00	37,805	1.00
MANAGEMENT ANALYSIS SPEC II	46,248	1.00	47,134	1.00	48,592	1.00	48,592	1.00
PLANNER II	13,315	0.31	44,175	1.00	43,868	1.00	43,868	1.00
HEALTH PROGRAM REP I	56,512	1.83	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	616,038	17.22	685,205	19.00	738,472	20.44	738,472	20.44
HEALTH PROGRAM REP III	98,350	2.47	120,747	3.00	82,803	2.00	82,803	2.00
HEALTH FACILITIES CNSLT	736,371	14.32	944,560	18.00	787,198	16.00	787,198	16.00
HEALTH CARE REGULATORY SUPV	60,321	1.09	169,840	3.00	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	114,843	2.99	116,626	3.00	117,970	3.00	117,970	3.00
EMERGENCY MEDICAL SVCS INSP II	42,504	1.00	43,319	1.00	44,695	1.00	44,695	1.00
COOR OF CHILDRENS PROGRAMS	42,504	1.00	43,319	1.00	43,354	1.00	43,354	1.00
CHILD CARE FACILITY SPEC I	48,566	1.52	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,791,385	48.26	1,939,152	50.00	1,914,790	50.00	1,914,790	50.00
CHILD CARE FACILITY SPEC III	325,150	7.84	340,972	8.00	340,182	8.00	340,182	8.00
CHLD CARE PRGM SPEC	59,420	1.32	46,865	1.00	91,438	2.00	91,438	2.00
FACILITY INSPECTOR	340,293	10.05	448,478	13.00	458,144	13.00	458,144	13.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
DIETITIAN IV	41,712	0.99	42,512	1.00	42,738	1.00	42,738	1.00
REGISTERED NURSE II	5,898	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	9,897	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	11,180	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	52,268	1.12	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,373,635	25.88	1,459,516	27.00	1,568,804	29.00	1,568,804	29.00
FACILITY ADV NURSE I	17,698	0.42	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	4,051,742	88.79	4,234,605	87.00	4,570,197	94.97	4,570,197	94.97
FACILITY ADV NURSE III	1,132,184	21.98	1,385,997	26.30	1,307,058	25.00	1,307,058	25.00
DESIGN ENGR I	59,473	1.01	60,172	1.00	62,078	1.00	62,078	1.00
FACILITY SURVEYOR I	32,396	0.84	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,580,667	60.78	2,886,449	66.67	2,600,345	60.00	2,600,345	60.00
FACILITY SURVEYOR III	780,197	16.15	783,110	16.00	792,291	16.00	792,291	16.00
INVESTIGATOR II	86,547	2.24	110,868	3.00	73,554	2.00	73,554	2.00
FISCAL & ADMINISTRATIVE MGR B1	53,292	1.00	54,313	1.00	56,039	1.00	56,039	1.00
FISCAL & ADMINISTRATIVE MGR B2	71,536	1.00	71,536	1.00	71,536	1.00	71,536	1.00
REGISTERED NURSE MANAGER B1	83,503	1.41	59,832	1.00	120,442	2.00	120,442	2.00
REGISTERED NURSE MANAGER B2	92,305	1.42	134,422	2.00	132,078	2.00	132,078	2.00
HEALTH & SENIOR SVCS MANAGER 1	365,966	6.99	372,981	7.00	373,286	7.00	373,286	7.00
HEALTH & SENIOR SVCS MANAGER 2	996,634	17.06	935,799	16.00	1,063,874	18.00	1,063,874	18.00
HEALTH & SENIOR SVCS MANAGER 3	84,251	1.11	75,912	1.00	151,823	2.00	151,823	2.00
DIVISION DIRECTOR	88,284	1.00	88,284	1.00	88,284	1.00	88,284	1.00
DEPUTY DIVISION DIRECTOR	83,513	1.00	83,514	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	169,072	2.62	200,416	3.00	199,500	3.00	199,500	3.00
PROJECT SPECIALIST	73,212	1.40	80,311	1.47	78,801	1.47	78,801	1.47
HEARINGS OFFICER	92	0.00	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,150	0.02	5,096	0.10	5,000	0.10	5,000	0.10
TYPIST	8,011	0.32	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	78,858	1.00	78,858	1.00	78,858	1.00	78,858	1.00
PRINCIPAL ASST BOARD/COMMISSON	48,000	1.00	48,920	1.00	50,474	1.00	50,474	1.00
NURSING CONSULTANT	31,188	0.52	31,799	0.49	31,200	0.49	31,200	0.49

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PHARMACIST	21,709	0.35	30,955	0.49	30,373	0.49	30,373	0.49
TOTAL - PS	19,046,504	444.55	20,375,046	460.96	20,375,046	460.96	20,375,046	460.96
TRAVEL, IN-STATE	1,140,748	0.00	1,257,389	0.00	1,290,556	0.00	1,290,556	0.00
TRAVEL, OUT-OF-STATE	87,536	0.00	92,069	0.00	99,480	0.00	99,480	0.00
SUPPLIES	281,815	0.00	162,384	0.00	227,117	0.00	227,117	0.00
PROFESSIONAL DEVELOPMENT	63,153	0.00	32,928	0.00	69,956	0.00	69,956	0.00
COMMUNICATION SERV & SUPP	36,114	0.00	35,596	0.00	42,778	0.00	42,778	0.00
PROFESSIONAL SERVICES	124,115	0.00	141,330	0.00	141,484	0.00	141,484	0.00
M&R SERVICES	24,339	0.00	134,929	0.00	32,891	0.00	32,891	0.00
COMPUTER EQUIPMENT	11,587	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	11,654	0.00	7,658	0.00	7,658	0.00
OTHER EQUIPMENT	2,657	0.00	6,379	0.00	3,386	0.00	3,386	0.00
BUILDING LEASE PAYMENTS	7,256	0.00	1,777	0.00	9,492	0.00	9,492	0.00
EQUIPMENT RENTALS & LEASES	3,612	0.00	5,130	0.00	4,747	0.00	4,747	0.00
MISCELLANEOUS EXPENSES	82,297	0.00	109,553	0.00	74,523	0.00	74,523	0.00
TOTAL - EE	1,865,229	0.00	1,991,118	0.00	2,004,068	0.00	2,004,068	0.00
PROGRAM DISTRIBUTIONS	1,088,677	0.00	1,752,740	0.00	1,739,790	0.00	1,739,790	0.00
TOTAL - PD	1,088,677	0.00	1,752,740	0.00	1,739,790	0.00	1,739,790	0.00
GRAND TOTAL	\$22,000,410	444.55	\$24,118,904	460.96	\$24,118,904	460.96	\$24,118,904	460.96
GENERAL REVENUE	\$7,895,277	172.92	\$8,482,340	181.12	\$8,482,340	181.12	\$8,482,340	181.12
FEDERAL FUNDS	\$11,895,697	248.47	\$12,310,632	247.34	\$12,310,632	247.34	\$12,310,632	247.34
OTHER FUNDS	\$2,209,436	23.16	\$3,325,932	32.50	\$3,325,932	32.50	\$3,325,932	32.50

PROGRAM DESCRIPTION

Health and Senior Services								
Regulation and Licensure Administration								
Program is found in the following core budget(s):								
	DRL Program Operations						TOTAL	
GR	267,457						267,457	
FEDERAL	323,393						323,393	
OTHER	0						0	
TOTAL	590,850						590,850	

1. What does this program do?

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, adult day care, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests, licenses, and provides disciplinary oversight for nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements; reviews legislative proposals, prepares fiscal notes and bill reviews regarding new legislation; develops the division's budget in coordination with the department; coordinates the execution of the budget; and administers a workforce of approximately 460 employees. The Division Director's Office includes the division director, deputy, and support staff including the Financial Support Services Unit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Portions of Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo. Specific section references for each program, as well as the federal authority for specific activities are included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

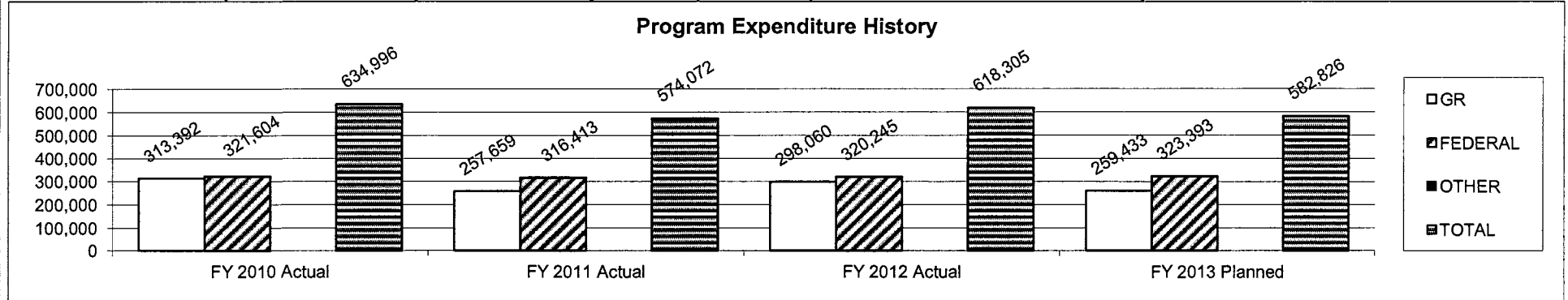
The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

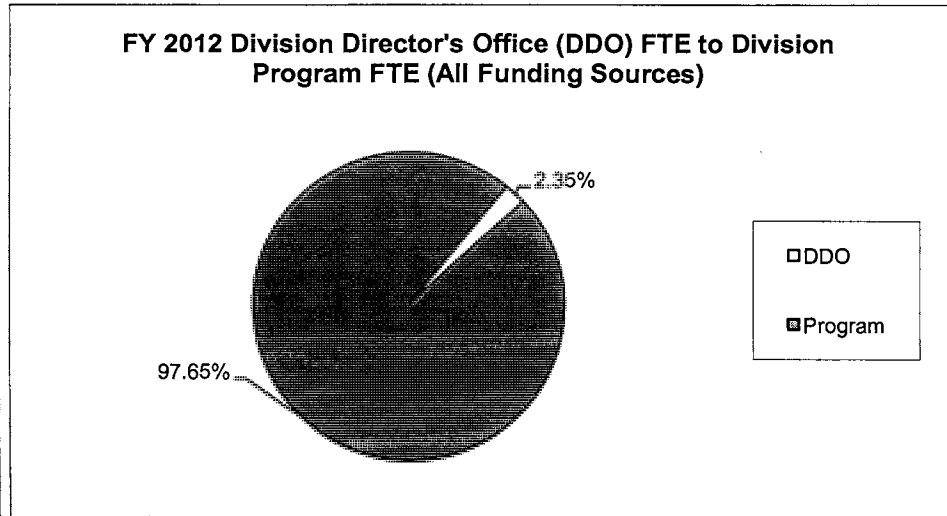
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Number Served
Licensed Child Care Facilities	3,530
License-Exempt Child Care Facilities	535
Capacity of Licensed Child Care Facilities	151,089
Skilled Nursing Facilities (SNF)	497
Intermediate Care Facilities (ICF)	30
Assisted Living Facilities (ALF)	190
Residential Care Facilities (RCF)	420
Licensed Nursing Home Administrators	1,602
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	54,799
Hospitals	167
Ambulatory Surgical Centers	110
End Stage Renal Dialysis Centers	138
Rural Health Clinics	376
Laboratory Services	5,247
Mammography Services	178
Radiation Usage/Radiology	4,929
Transplant Services	8
Home Health Agencies	190
Hospice Agencies	107
Therapy Providers	48
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	14,046
Emergency Medical Technicians, Paramedic	6,498
Ground Ambulance	217
Air Ambulance	12
Registrants to prescribe/dispense controlled substances	28,966

PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	81,472							81,472
FEDERAL	14,265							14,265
OTHER	0							0
TOTAL	95,737							95,737

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the governor. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a licensed administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain the state licensure exams; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding an administrator's license.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

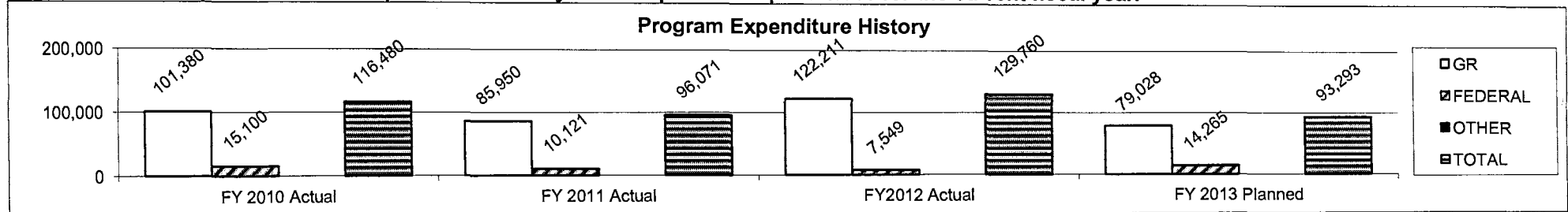
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, Social Security Act - Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

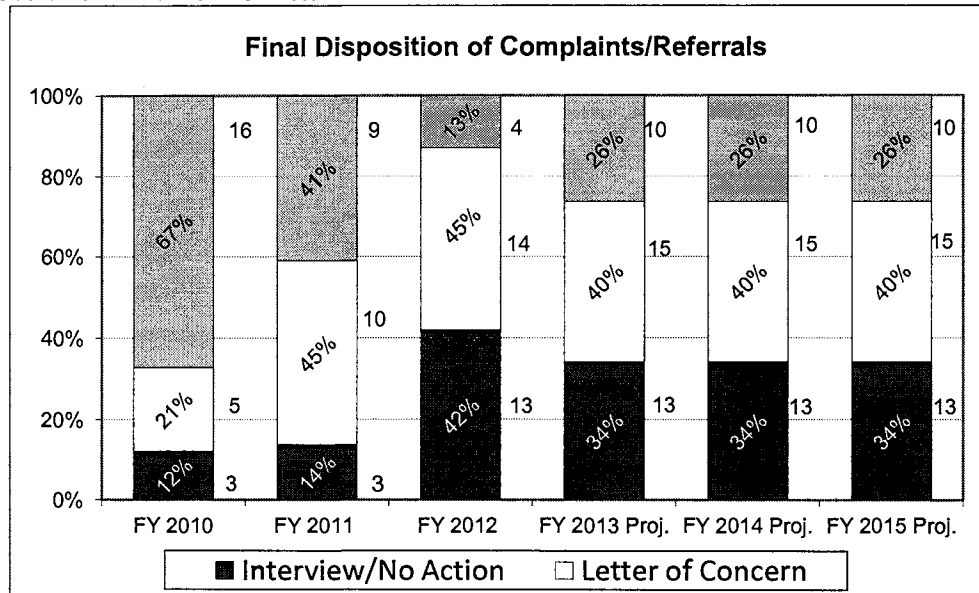
Health and Senior Services

Board of Nursing Home Administrators

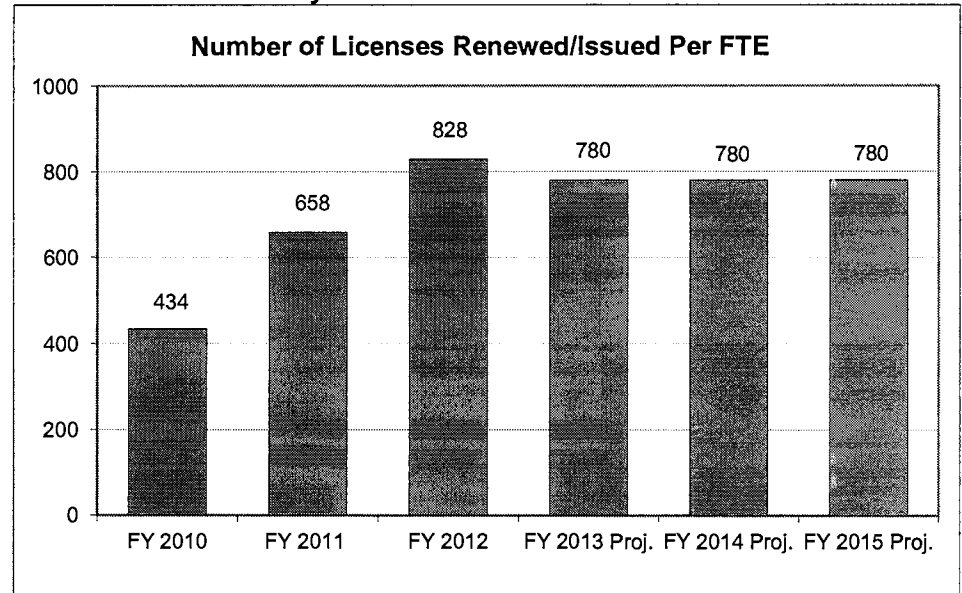
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Projected	Projected	Projected
Initial Applications for Licensure	175	182	186	200	200	200
New Licenses Issued	96	81	96	100	100	100
Administrator Exams- Federal and State	223	256	266	280	280	280
Licenses Renewed	868	658	828	780	780	780
Legal Actions - Complaints/ Disciplinary Proceedings	8	2	1	2	2	2

PROGRAM DESCRIPTION

Health and Senior Services

Emergency Medical Services

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	441,173							441,173	
FEDERAL	68,311							68,311	
OTHER	0							0	
TOTAL	509,484							509,484	

1. What does this program do?

The Bureau of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. EMS inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, examines and licenses emergency medical technicians and paramedics, and reviews and designates trauma centers. Information and data collected by the unit includes head and spinal cord/trauma data and Missouri Ambulance Reporting Form data. The bureau oversees the emergency medical services for children and also establishes standards for emergency medical technician (EMT) curriculum development. The Bureau administers a HRSA grant for EMS-C, and sponsors an annual pediatric conference.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 to 190.248 and 190.525 to 190.621, RSMo.

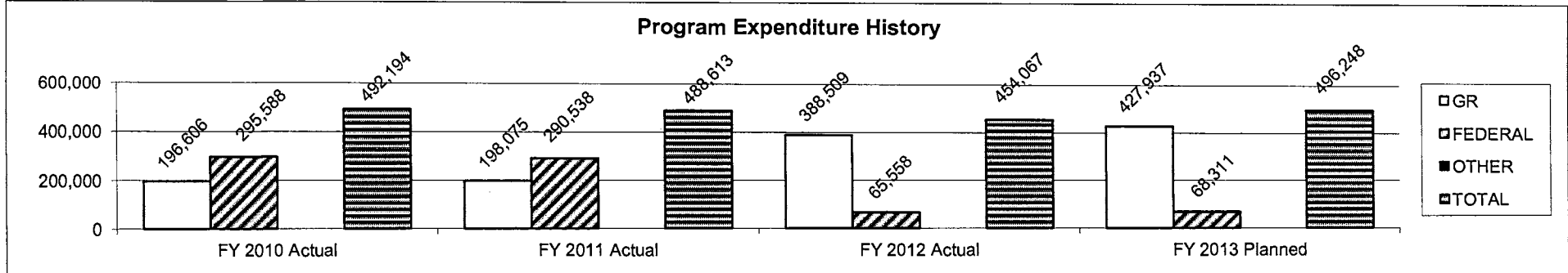
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

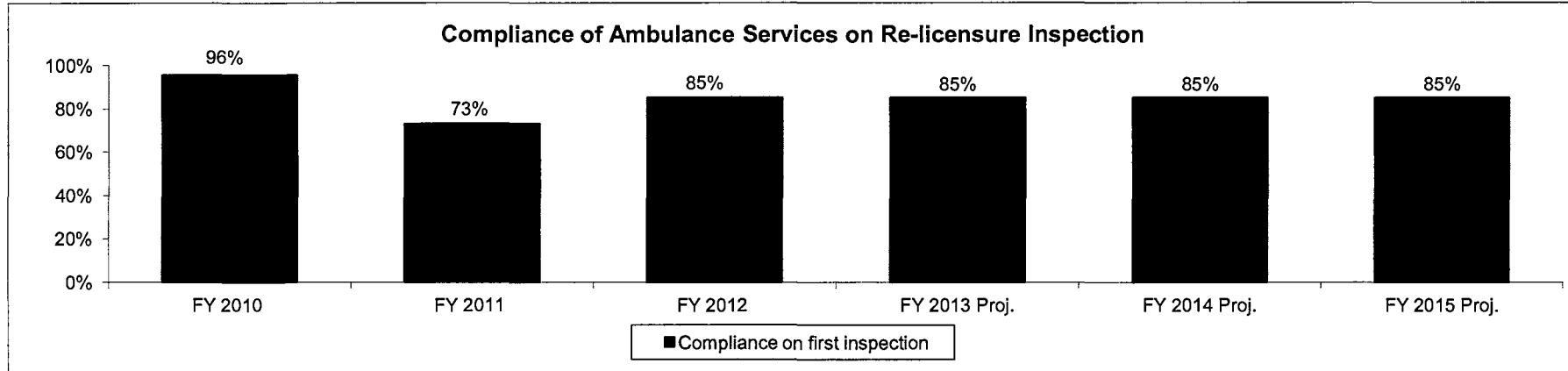
Health and Senior Services

Emergency Medical Services

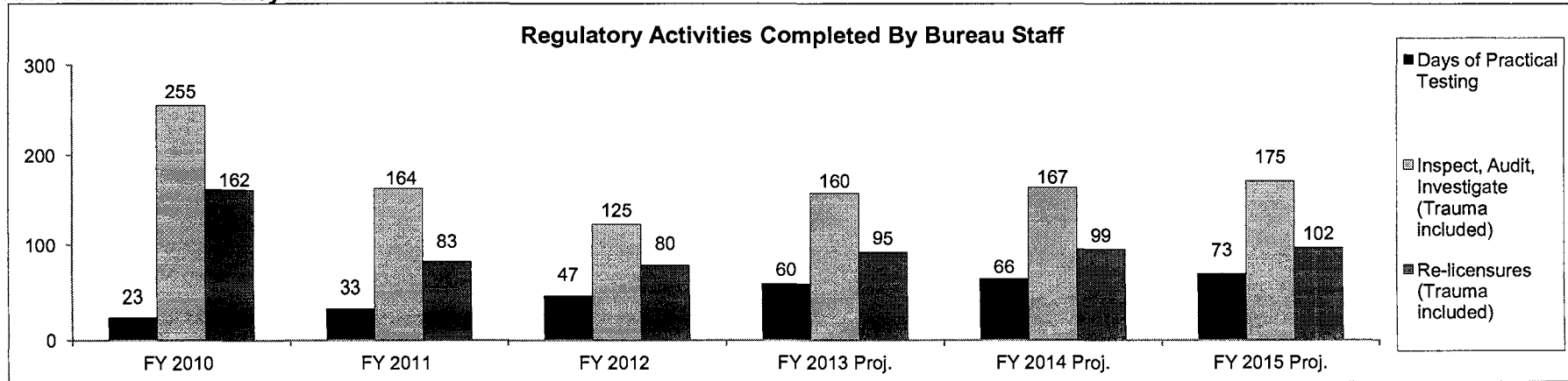
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

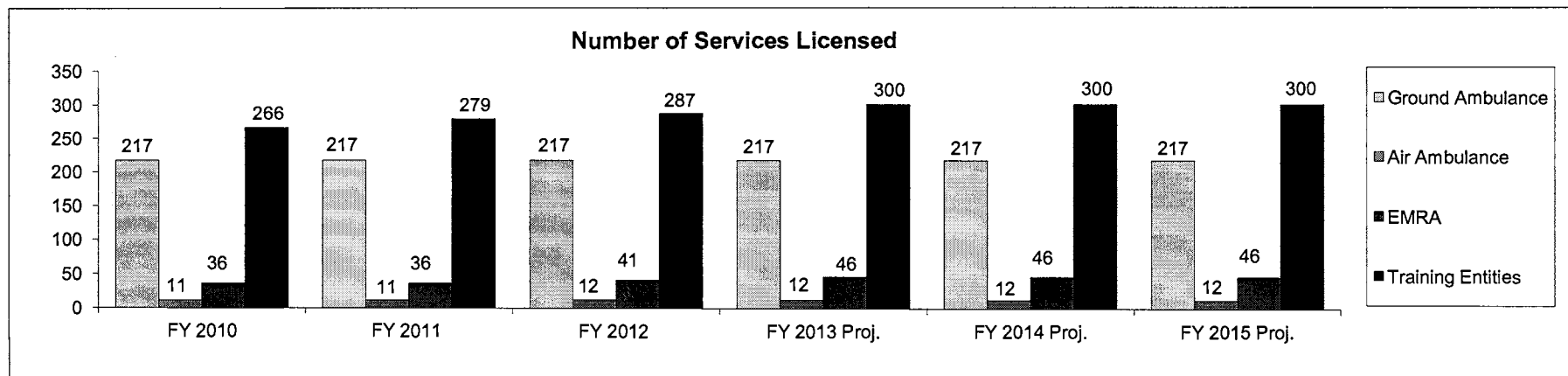
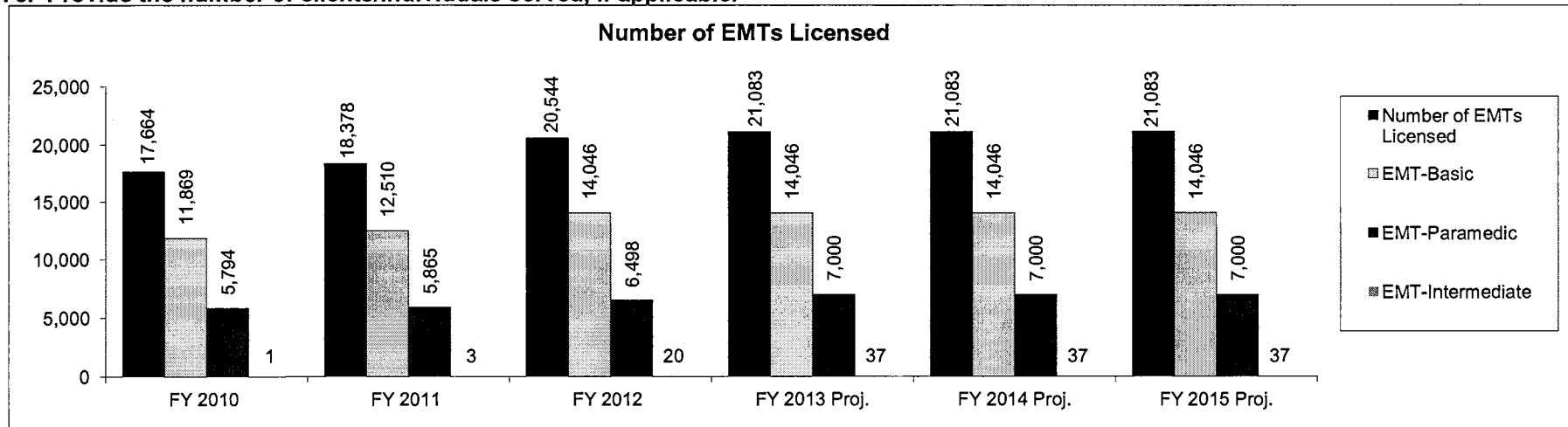


PROGRAM DESCRIPTION

Health and Senior Services

Emergency Medical Services

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services								
Family Care Safety Registry								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	726,077							726,077
FEDERAL	149,266							149,266
OTHER	0							0
TOTAL	875,343							875,343

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to employers and families who want to hire a caregiver for a child or an elderly or disabled individual. Caregivers for children, the elderly, and disabled persons are required to register within 15 days of hire. After registration, a background screening is conducted to obtain criminal history; Sex Offender Registry information; child abuse and neglect information; employee disqualification lists for the Departments of Health and Senior Services and Mental Health; and child care and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff conduct background screenings requested through the toll-free call center (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record System Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

3. Are there federal matching requirements? If yes, please explain.

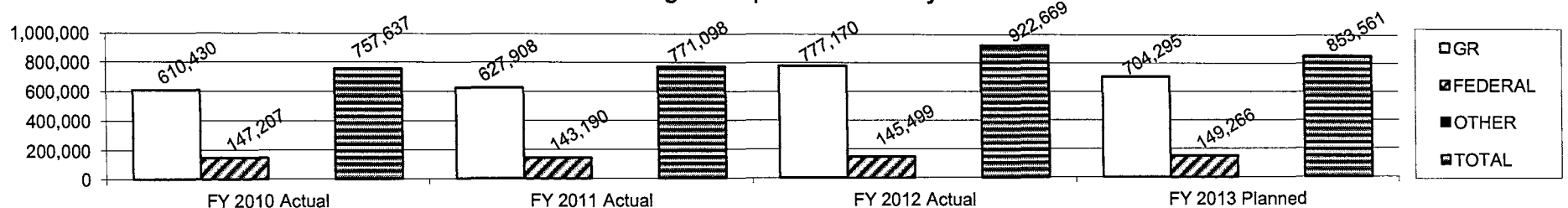
Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

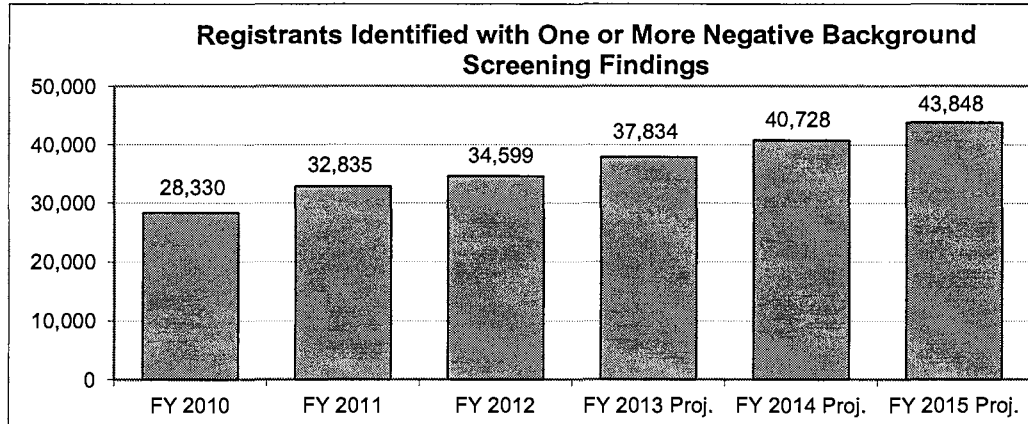
Health and Senior Services

Family Care Safety Registry

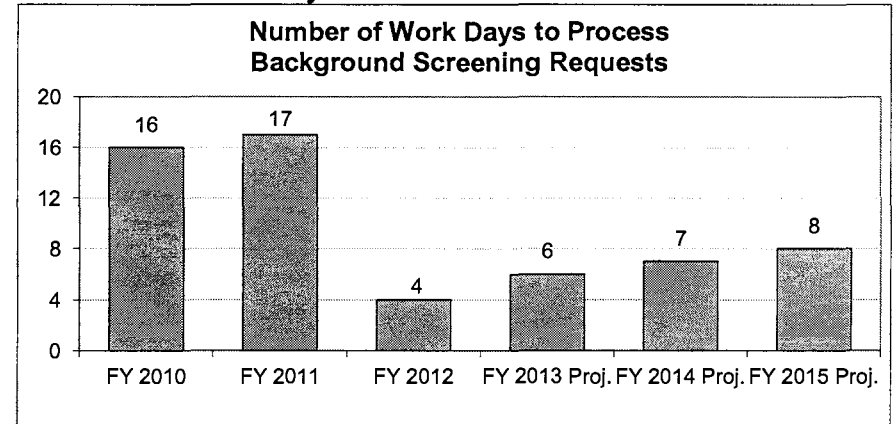
6. What are the sources of the "Other" funds?

Not applicable.

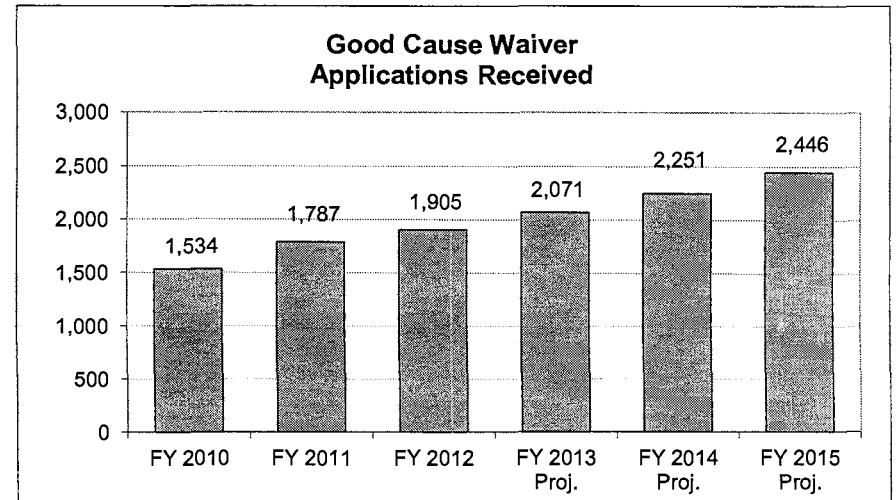
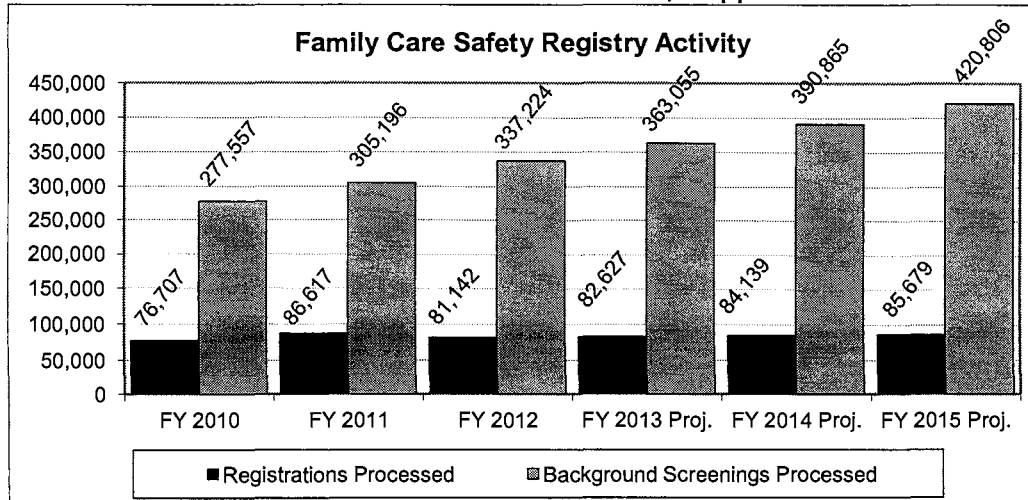
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

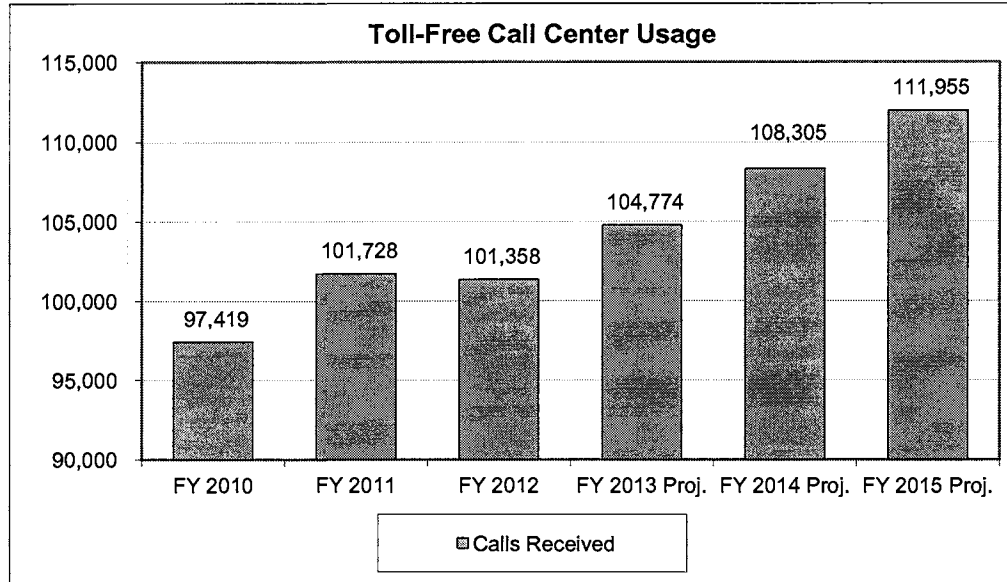


PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

7c. Provide the number of clients/individuals served, if applicable (continued).



PROGRAM DESCRIPTION

Health and Senior Services								
Health Services Regulation								
Program is found in the following core budget(s):								
	DRL Program Operations						TOTAL	
GR	1,037,821						1,037,821	
FEDERAL	1,678,547						1,678,547	
OTHER	75,673						75,673	
TOTAL	2,792,041						2,792,041	

1. What does this program do?

The Bureau of Health Services Regulation (HSR) is responsible for the regulation and licensing of certain health care facilities in Missouri, including hospitals, transplant services, ambulatory surgical centers (ASC), birthing centers, rural health clinics (RHC), clinical laboratories, and end stage renal disease (ESRD) (dialysis) centers. HSR also monitors medical and industrial radiation equipment usage and procedures. HSR conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.200 to 197.240, RSMo (ASCs); Sections 197.285 to 197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); Sections 192.400 to 192.510, RSMo (radiation control); Sections 192.760 to 192.766, RSMo (mammography); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control).

Federal Law: Sections 1819 and 1864 of the Social Security Act; Mammography Quality Standards Act; Clinical Laboratory Improvement Act Amendments.

Federal Regulations: 21 CFR 900.1 to 900.25 (mammography); 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 493.1 to 493.2001 (laboratories); 42 CFR 482.1 to 482.104 (hospitals); 42 CFR 416.1 to 42 CFR 416.52 (ASCs); 42 CFR 494.1 to 494.180 (ESRDs).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated and under federal contract for its services.

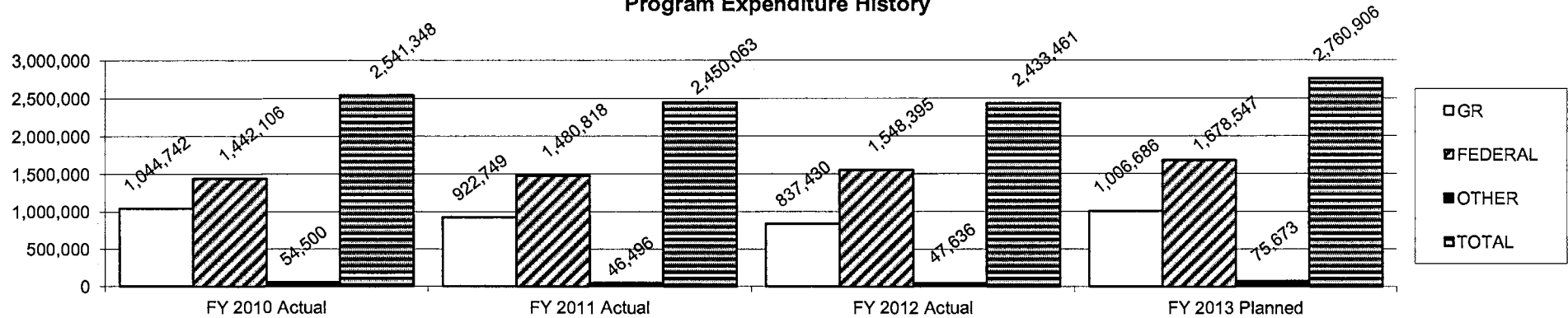
PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

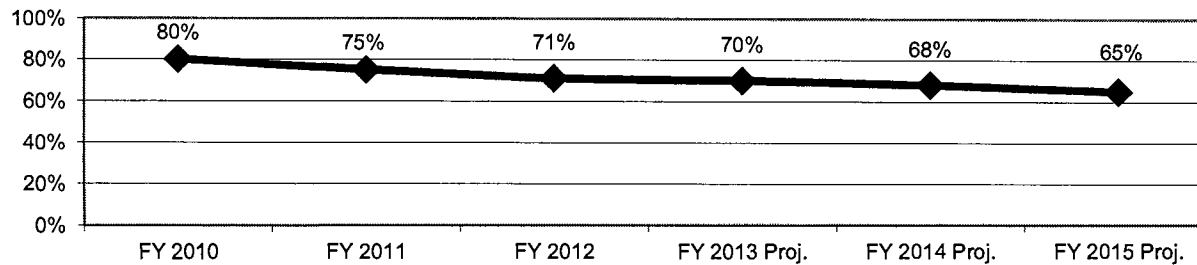


6. What are the sources of the "Other" funds?

Mammography (0293).

7a. Provide an effectiveness measure.

**Hospital/ESRD/RHC/ASC Inspections Completed on Time
(Per State and Federal Guidelines)**



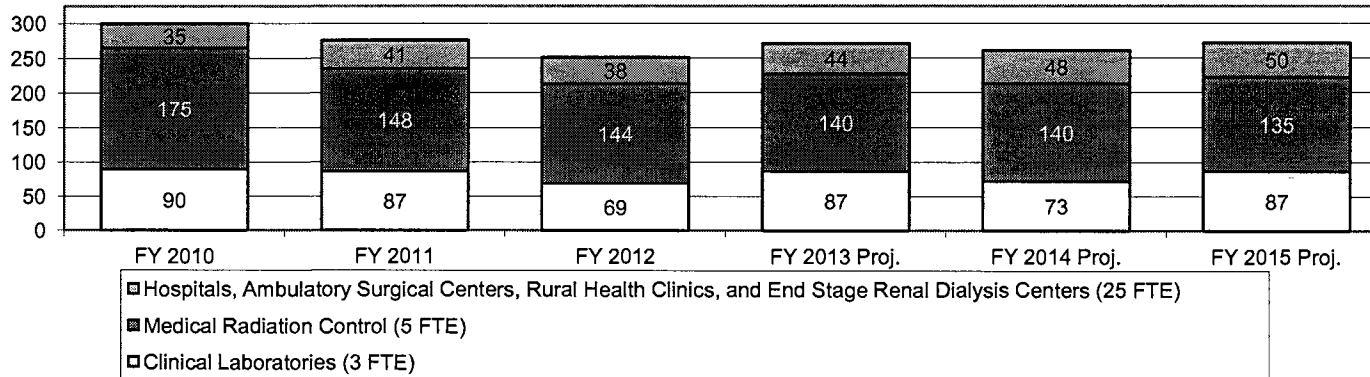
PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

7b. Provide an efficiency measure.

Regulatory Activities Per FTE
(Including Survey/Inspections and Complaint Investigations)



7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	167	Annual inspection.
Ambulatory Surgical Centers	110	Initial inspection and when deemed necessary thereafter.
End Stage Renal Dialysis	138	Not licensed by the state; surveyed every three years for Medicare/Medicaid certification.
Rural Health Clinics	376	Not licensed by the state; surveyed every six years for Medicare/Medicaid certification.
Birthing Centers	0	Initial inspection and when deemed necessary thereafter.
Abortion Centers	3	Initial inspection and when deemed necessary thereafter.
Laboratory Services	5,247	Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act Program varies from no inspection required to every two years.
Mammography Services	178	Annual inspection.
Transplant Services	8	Three year inspection cycle.
Radiation	4,929	Initial inspection and when deemed necessary thereafter.

PROGRAM DESCRIPTION

Health and Senior Services

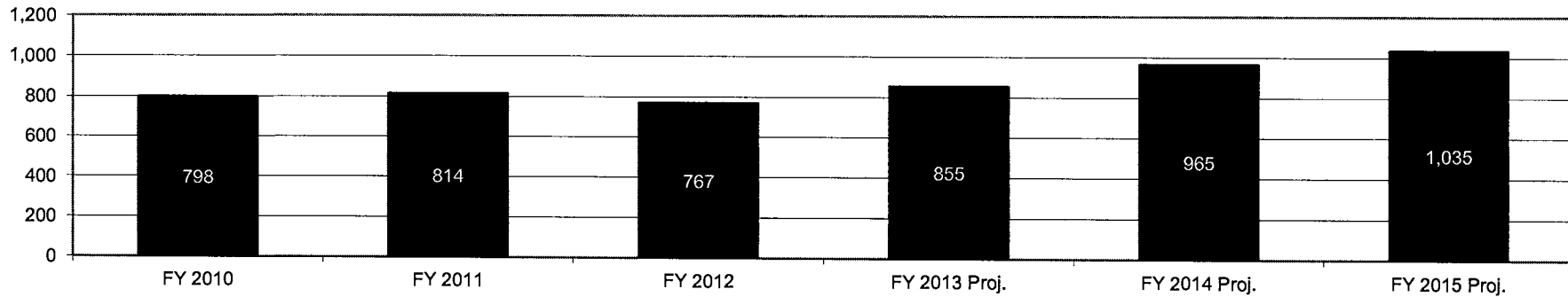
Health Services Regulation

7c. Provide the number of clients/individuals served, if applicable (continued).

Inspections Performed by Health Services Regulation						
Year	Radiology	Hospital	Labs	Rural Health Clinics	End Stage Renal Dialysis Centers	Ambulatory Surgical Centers
FY 2010	787	81	203	56	45	47
FY 2011	738	58	262	35	49	72
FY 2012	575	58	208	76	42	56
FY 2013 Proj.	700	65	260	45	45	65
FY 2014 Proj.	700	65	220	50	50	65
FY 2015 Proj.	675	67	260	55	52	67

Note: Not all inclusive; does not include complaint investigation or infrequent survey types.

Health Services Complaint Investigations



Note: Investigations based on the Aspen Complaint Tracking System database of consolidated complaint intakes both reviewed and investigated during the fiscal year, whether onsite or offsite. Some of these allegations are investigated under federal rules, some under state rules, and some under both sets of rules.

PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	246,672							246,672	
FEDERAL	594,903							594,903	
OTHER	0							0	
TOTAL	841,575							841,575	

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state/federal requirements are met, patient rights are protected/promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free hotline is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.400 to 197.478, RSMo (Home Health); Sections 197.250 to 197.280, RSMo (Hospice); Sections 1861, 1864, and 1891 of the Social Security Act; 42 CFR 484.1 to 484.260 (Home Health); 42 CFR 418.1 to 418.405 (Hospice); 42 CFR 485.701 to 485.729 (OPT); 42 CFR 485.50 to 485.74 (CORF).

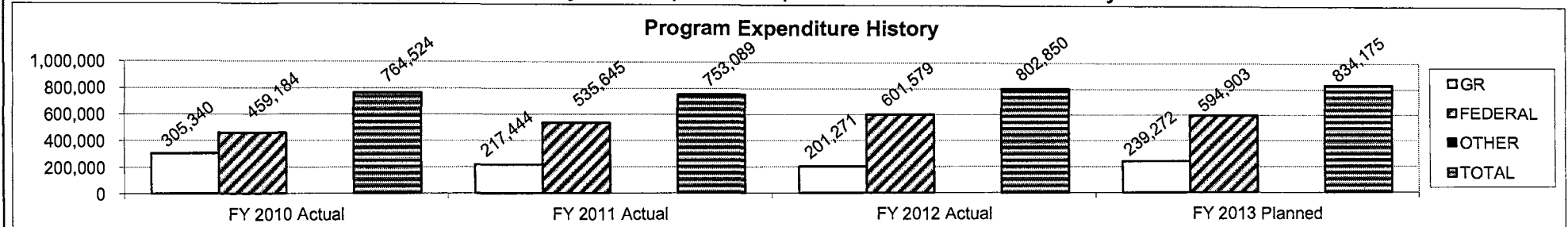
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. A home health survey is completed at least every 36 months, more often depending on the compliance history of the agency. Hospices, OPTs, and CORFs are surveyed at least every seven years according to the yearly CMS Survey and Certification Mission and Priority Document.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

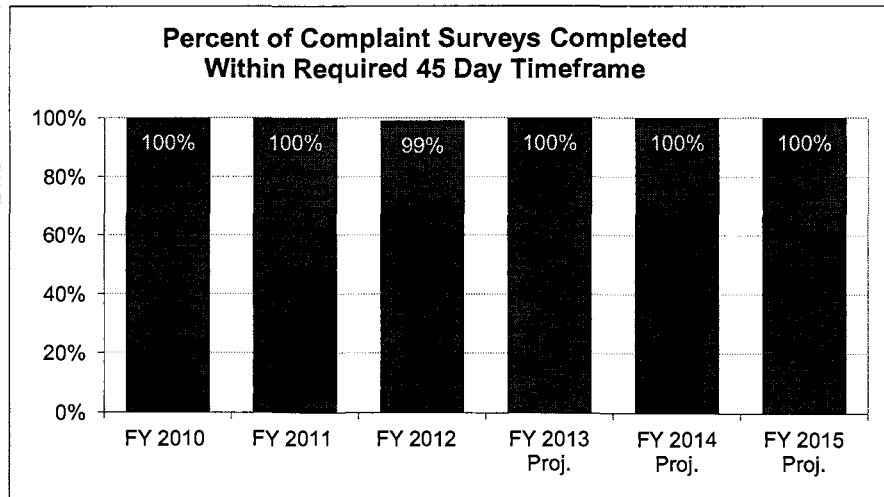
Health and Senior Services

Home Care and Rehabilitative Standards

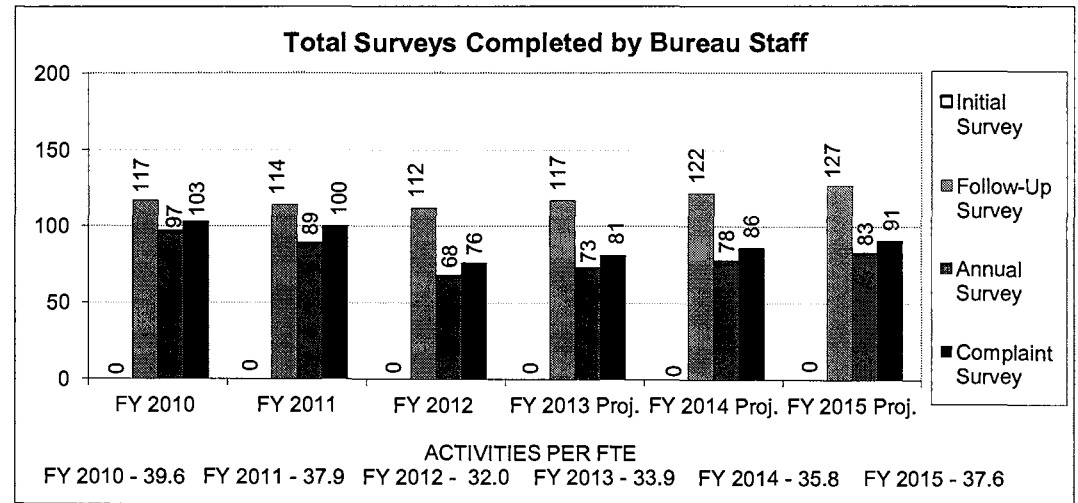
6. What are the sources of the "Other" funds?

Not applicable.

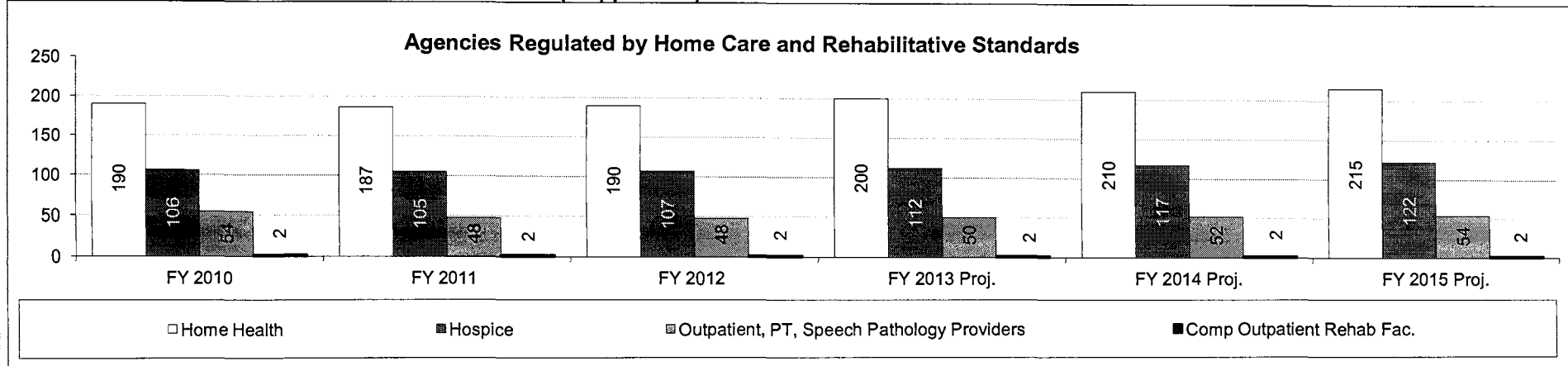
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).



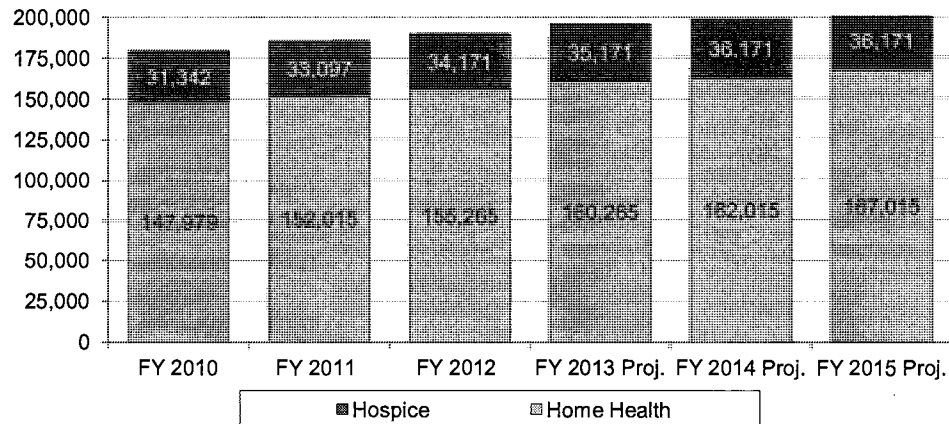
PROGRAM DESCRIPTION

Health and Senior Services

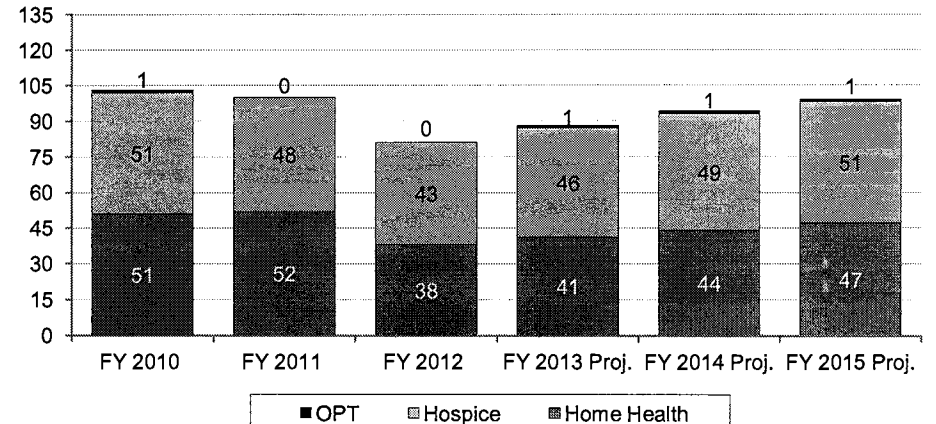
Home Care and Rehabilitative Standards

7c. Provide the number of clients/individuals served (continued).

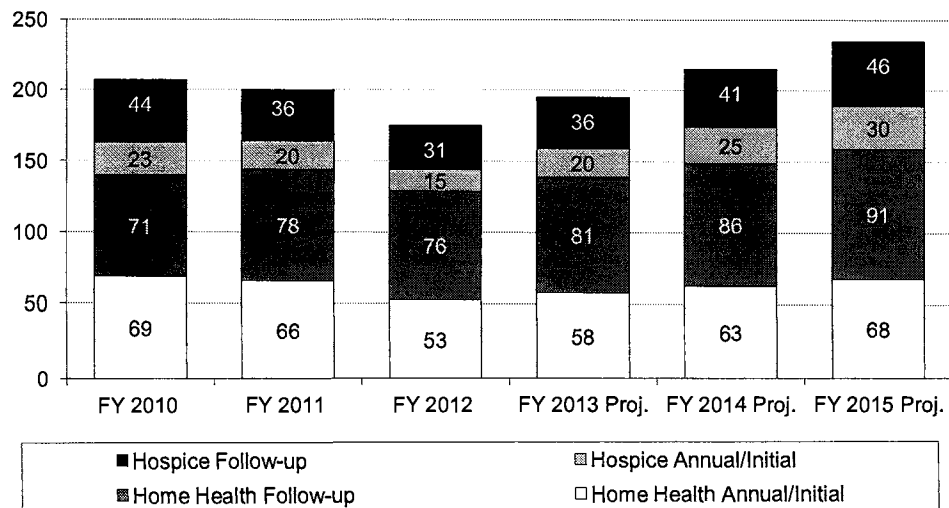
Home Health/Hospice Patients Served



Complaints Investigated



Surveys and Follow-ups Completed



PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	4,115,910							4,115,910	
FEDERAL	7,983,366							7,983,366	
OTHER	2,847,789							2,847,789	
TOTAL	14,947,065							14,947,065	

1. What does this program do?

As required by Chapters 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities; reviews and approves applications; completes building plan reviews; administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the section conducts federal surveys and certifies long-term care and intermediate care facilities for individuals with intellectual disabilities for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003 to 198.186, 198.500 to 198.528, 198.531 to 198.545, 660.050, 660.315, 660.317 to 660.320, and 660.400 to 660.420, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

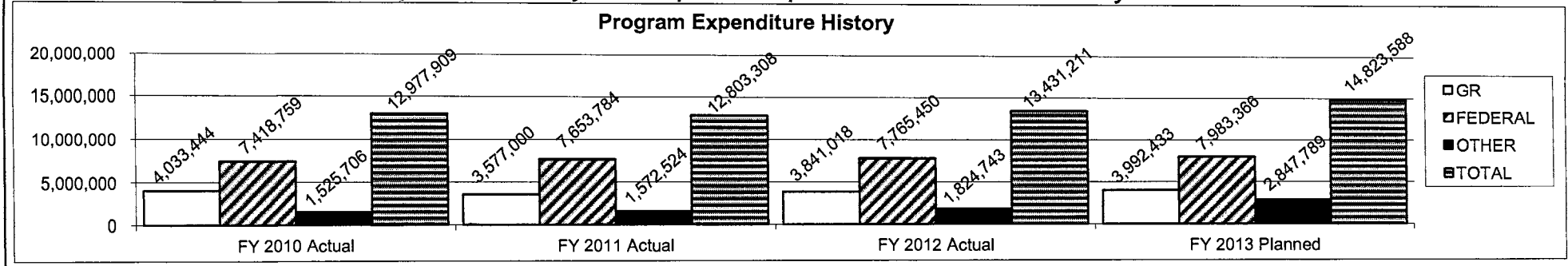
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.

Yes, SLCR is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

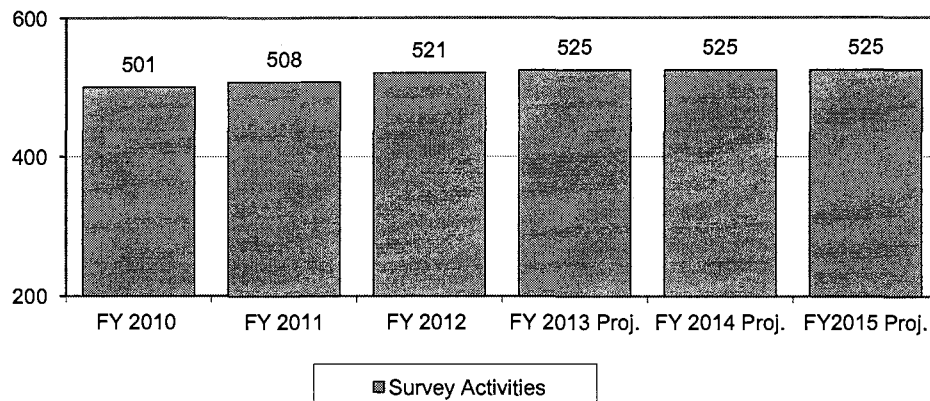
Long Term Care Program

6. What are the sources of the "Other" funds?

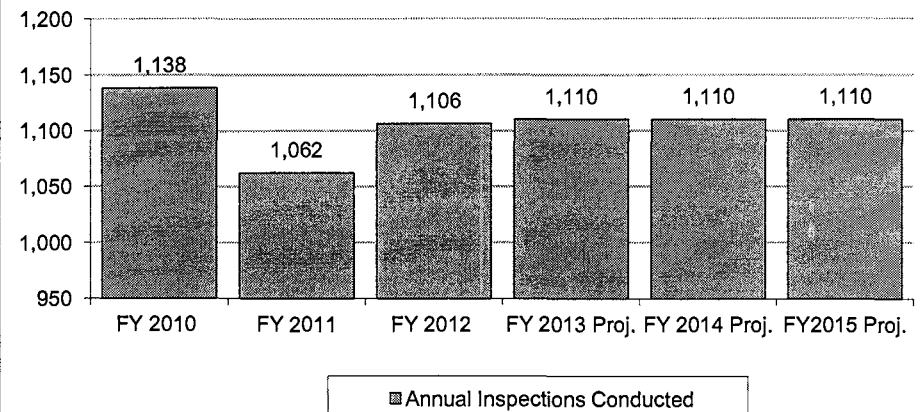
Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

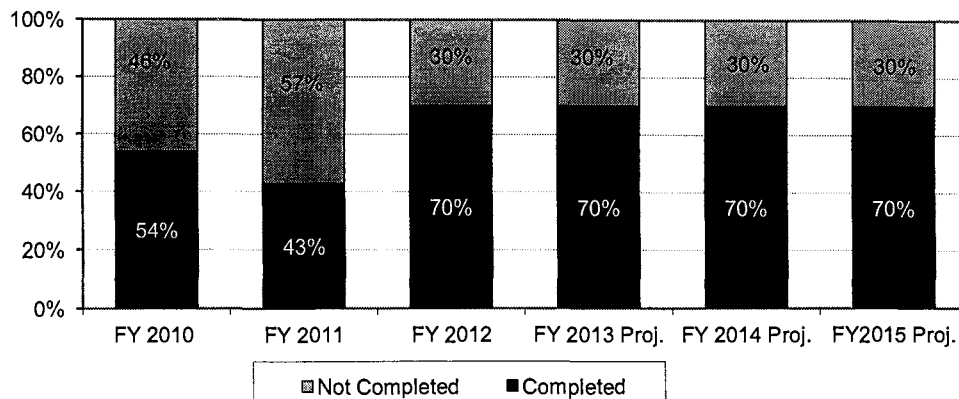
Federal Survey Activities (Number of Skilled Nursing Facility/Nursing Facility Surveys)



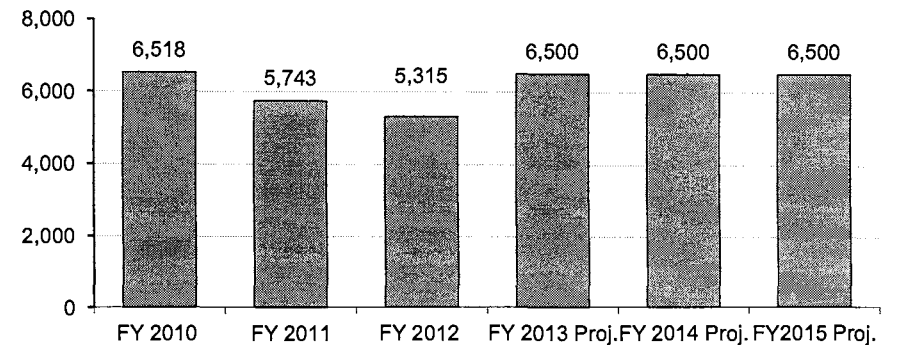
State Licensure Activities



Required Interim Inspections Completed/Not Completed



Number of Complaints Received and Investigated



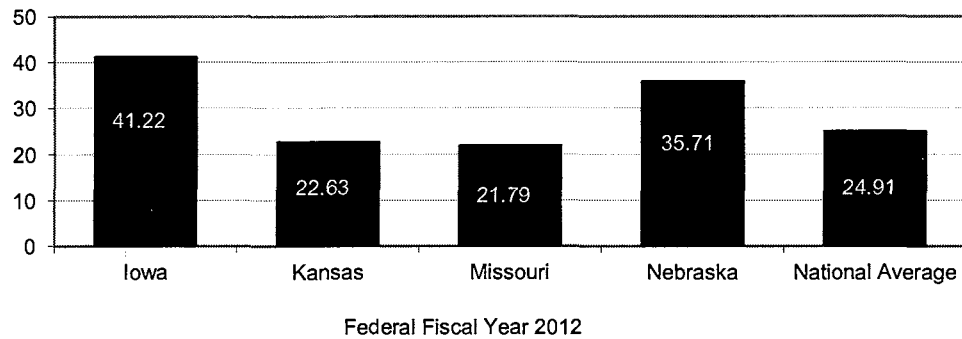
PROGRAM DESCRIPTION

Health and Senior Services

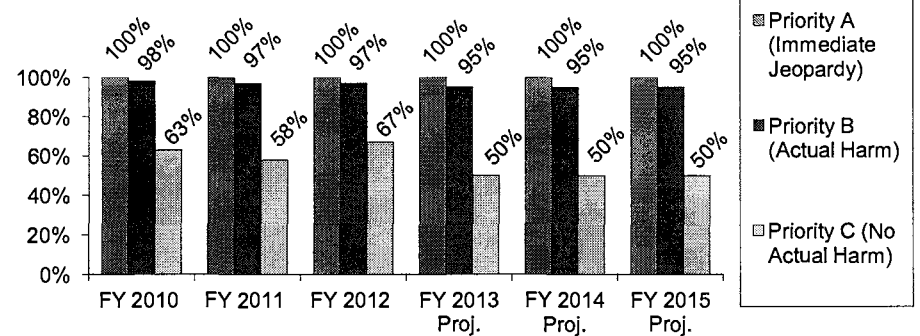
Long Term Care Program

7b. Provide an efficiency measure.

**Average Hours Spent Conducting a Complaint Investigation
in Certified Facilities**



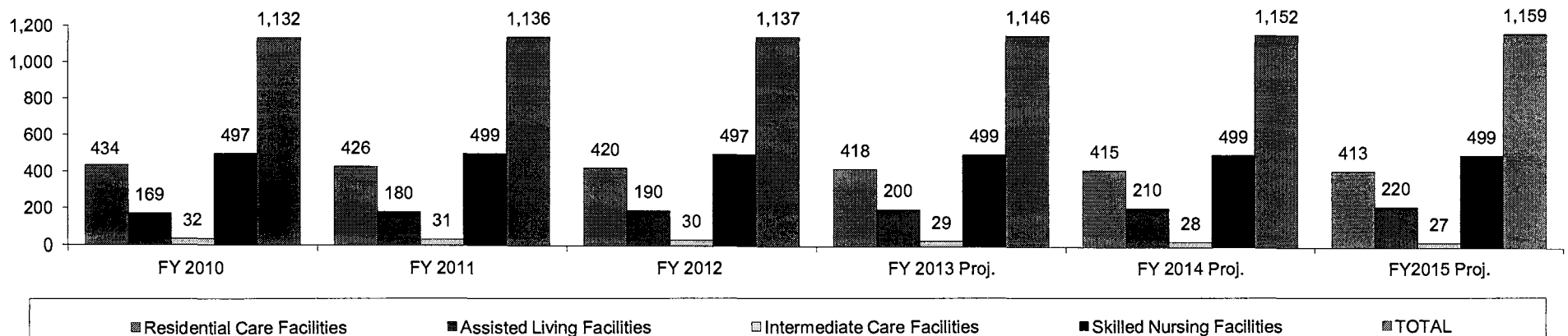
**Percentage of Complaints Investigated Within Required
Time Frames**



Note: Resources are applied to the most serious offenses first.

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities by Facility Type



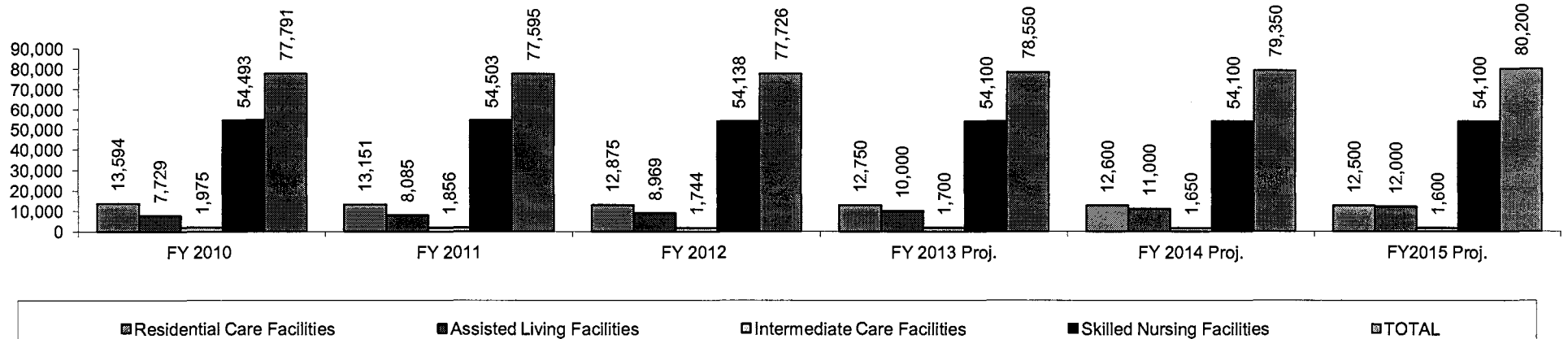
PROGRAM DESCRIPTION

Health and Senior Services

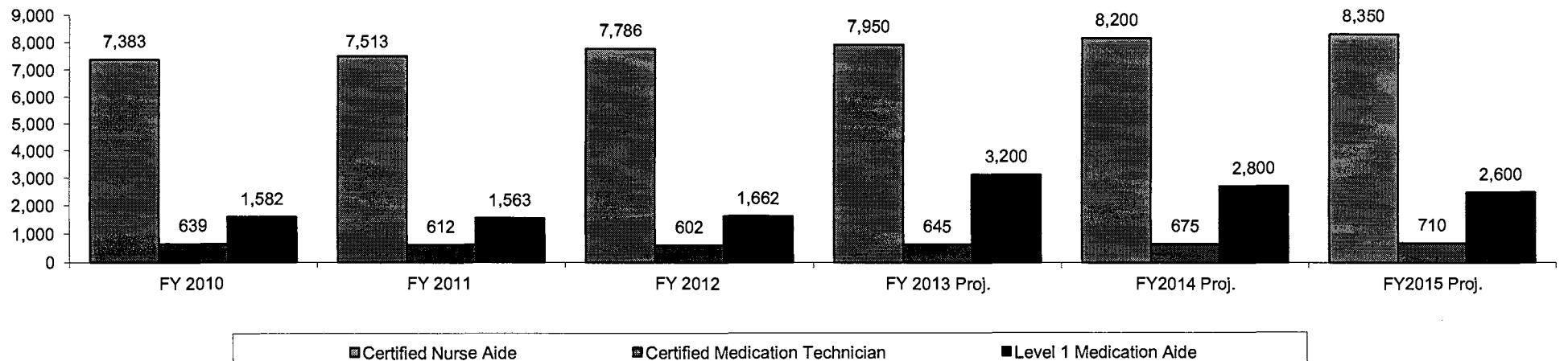
Long Term Care Program

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of Beds by Facility Type



Number of Qualified Health Care Workers Added to Registry



PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	169,723							169,723
FEDERAL	0							0
OTHER	84,524							84,524
TOTAL	254,247							254,247

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. The registry database acts as a source for medical provider information during emergency situations. Individual registrants pay a \$30 fee every year. Collected fees are deposited in the General Revenue Fund. The bureau is responsible for implementing the anti-meth pseudoephedrine tracking database.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

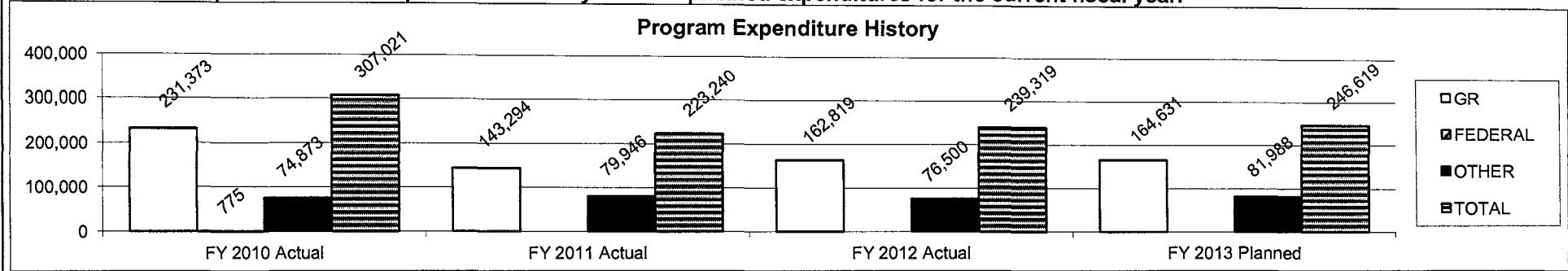
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

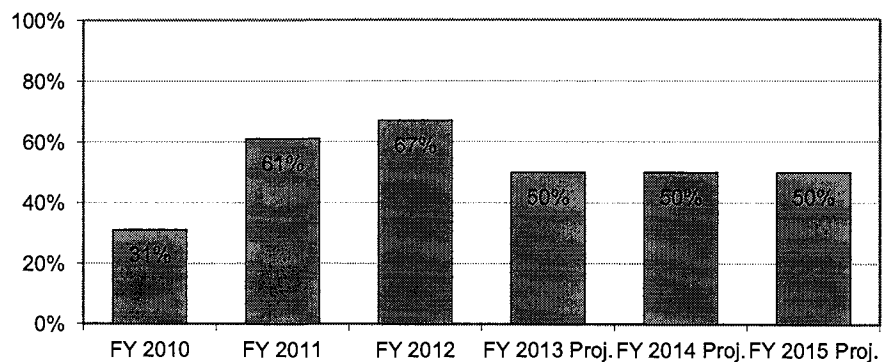
Narcotics and Dangerous Drugs

6. What are the sources of the "Other" funds?

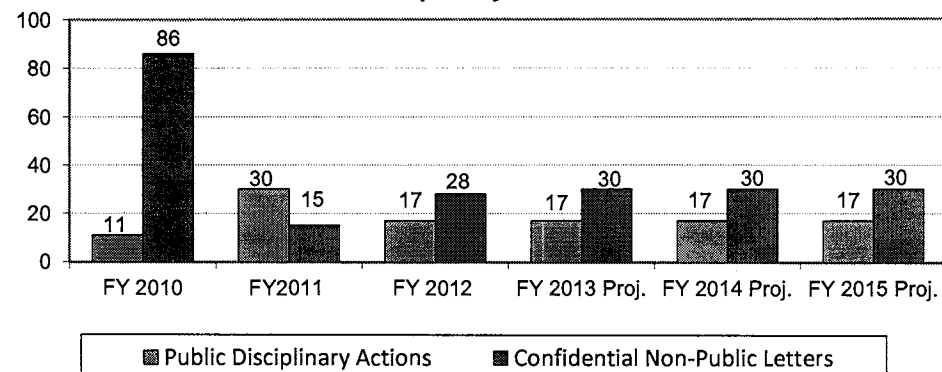
Health Access Incentive (0276).

7a. Provide an effectiveness measure.

Percentage of Inspected Registrants in Compliance with Controlled Substance Record Keeping and Security Requirements



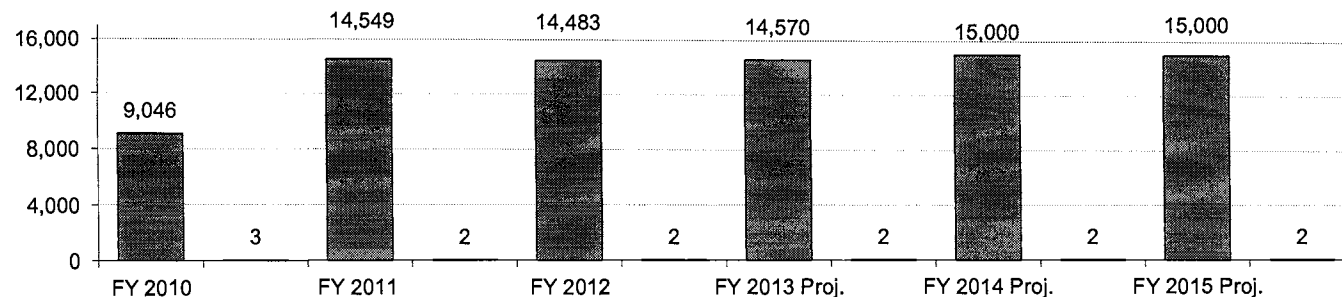
Disciplinary Actions



Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration.
Non-Public Discipline = Confidential Letters of Warnings or Letters of Censure.

7b. Provide an efficiency measure.

Registrants Per Investigator



The bar shows registrants per investigator, followed by the number of investigators for that year.

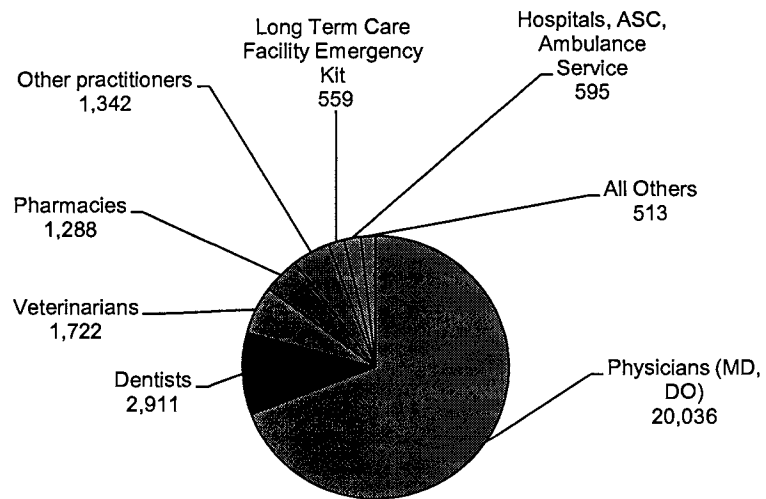
PROGRAM DESCRIPTION

Health and Senior Services

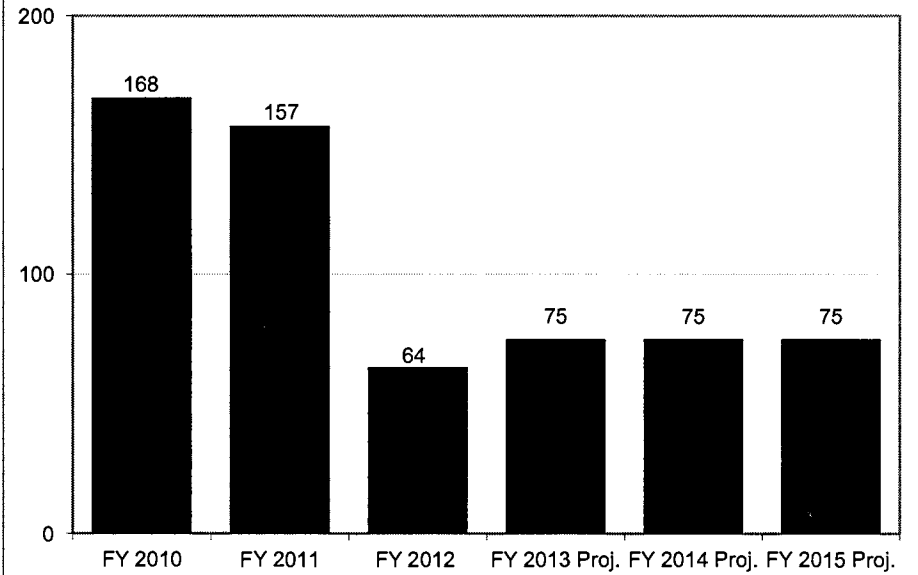
Narcotics and Dangerous Drugs

7c. Provide the number of clients/individuals served, if applicable.

BNDD Registrants



Controlled Substance Investigations



Note: A controlled substance investigation is initiated in response to a complaint, allegation or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

NEW DECISION ITEM
RANK: 15 OF 18

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
Inspections of RCFs and ALFs	DI# 1580014

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	388,740	0	0	388,740
EE	161,612	0	0	161,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	550,352	0	0	550,352

FTE 0.00 0.00 0.00 0.00

Est. Fringe	205,410	0	0	205,410
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Additional inspections</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 198.526.1, RSMo, requires the Department of Health and Senior Services (DHSS) to inspect all residential care facilities (RCFs), assisted living facilities (ALFs), intermediate care facilities (ICFs), and skilled nursing facilities (SNFs) at least twice per year, but DHSS lacks the funding to complete all inspections required by state statute. Fifty-nine percent of the required second inspections of RCFs and 61 percent of those required at ALFs were not completed during Fiscal Year 2012. Additional funding will provide resources to complete the required second inspections of RCFs and ALFs.

NEW DECISION ITEM

RANK: 15 OF 18

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
Inspections of RCFs and ALFs	DI# <u>1580014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding will allow facility inspectors to complete an estimated 365 additional second inspections of RCFs and ALFs. Ongoing travel costs are included for mileage reimbursement, lodging, meals, fuel purchases, etc., for trips to facilities to perform inspections and complaint investigations. The estimated cost for additional inspections is based on actual expenses incurred.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
001010 Facility Inspector	388,740						388,740		
Total PS	388,740	0.0	0	0.0	0	0.0	388,740	0.0	0
140 Travel, In-State	55,000						55,000		0
190 Supplies	16,544						16,544		12,749
340 Communication Services and Supplies	11,825						11,825		0
480 Computer Equipment	34,243						34,243		6,743
580 Office Equipment	44,000						44,000		44,000
Total EE	161,612		0		0		161,612		63,492
Grand Total	550,352	0.0	0	0.0	0	0.0	550,352	0.0	63,492

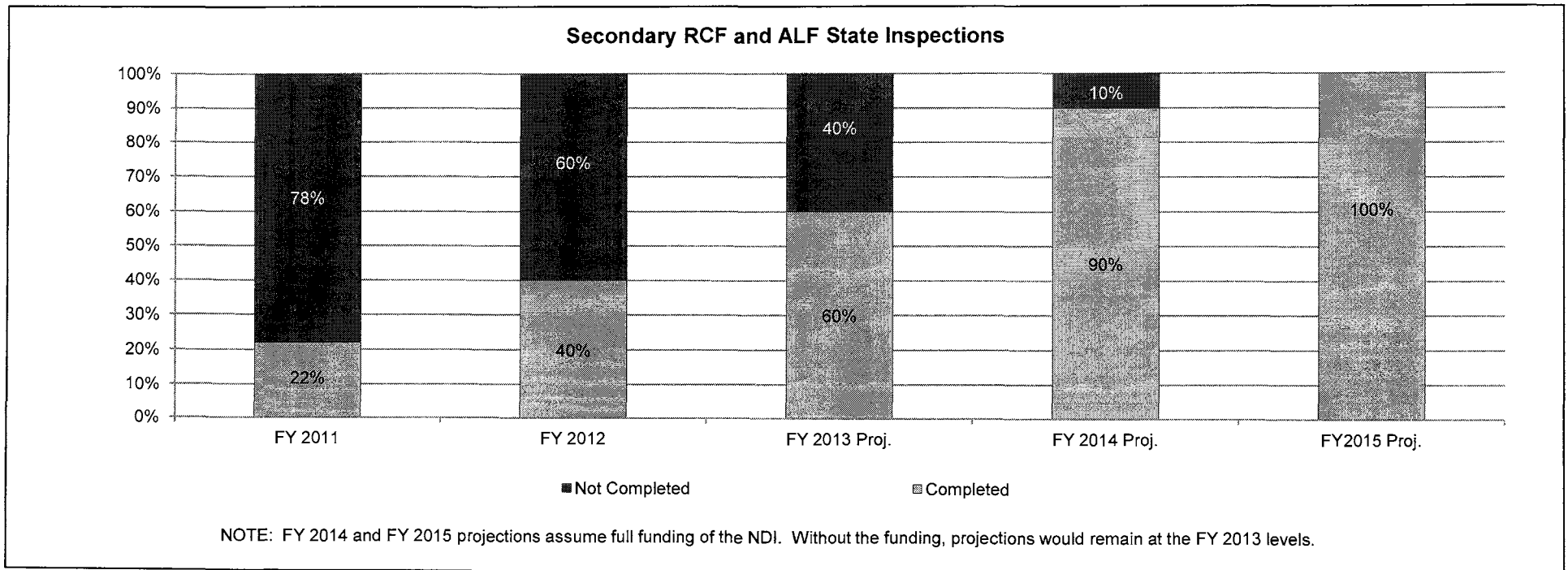
NEW DECISION ITEM
RANK: 15 OF 18

Department of Health and Senior Services
Division of Regulation and Licensure
Inspections of RCFs and ALFs DI# 1580014

Budget Unit 58858C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide the number of clients/individuals served, if applicable.

As of December 31, 2012, there were 14,236 individuals living in RCFs and ALFs.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Inspections for RCF & ALF - 1580014								
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	388,740	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	388,740	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	55,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	16,544	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	11,825	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	34,243	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	44,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	161,612	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550,352	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$550,352	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD CARE IMPROVEMENT PRGM									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	0	0.00	300	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	300	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	322,902	0.00	461,375	0.00	461,675	0.00	461,675	0.00	
TOTAL - PD	322,902	0.00	461,375	0.00	461,675	0.00	461,675	0.00	
TOTAL	322,902	0.00	461,675	0.00	461,675	0.00	461,675	0.00	
GRAND TOTAL	\$322,902	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58630C
Regulation and Licensure	
Core - Child Care Improvement Program	

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	461,675	0	461,675
TRF	0	0	0	0
Total	0	461,675	0	461,675
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	461,675	0	461,675
TRF	0	0	0	0
Total	0	461,675	0	461,675
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, and providing on-site technical assistance when requested by either parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies for child care providers, as well as additional inclusion training sessions based on the surveyed needs of the providers.

Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity, and is linked to increased school success, crime reduction, and a stronger economy. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available.

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Child Care Improvement Program

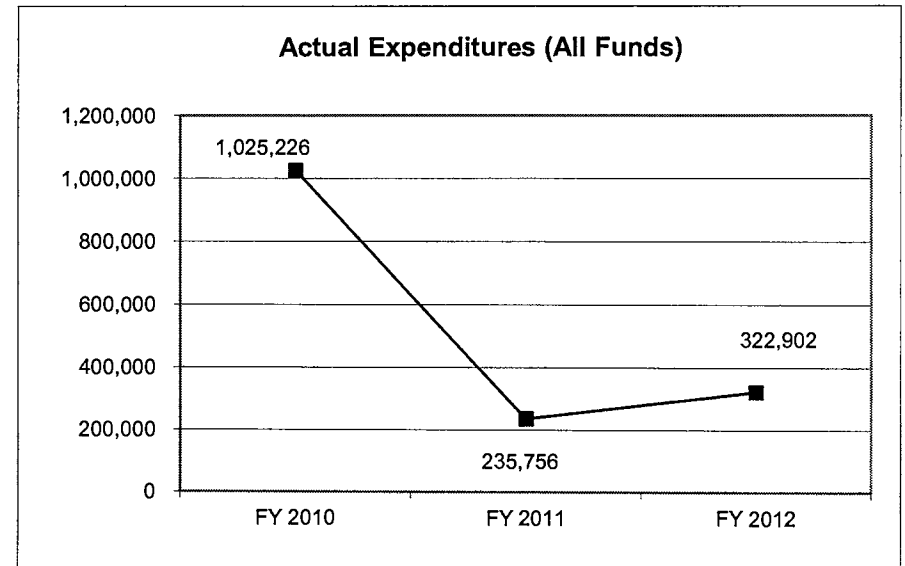
Budget Unit 58630C

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Improvement

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,440,415	1,440,415	711,675	461,675
Less Reverted (All Funds)	(21,862)	(728,740)	0	N/A
Budget Authority (All Funds)	1,418,553	711,675	711,675	N/A
Actual Expenditures (All Funds)	1,025,226	235,756	322,902	N/A
Unexpended (All Funds)	393,327	475,919	388,773	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	353,352	475,919	388,773	N/A
Other	61,837	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD CARE IMPROVEMENT PRGM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	300	0	300	
				PD	0.00	0	461,375	0	461,375	
				Total	0.00	0	461,675	0	461,675	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	620	1812		EE	0.00	0	(300)	0	(300)	Internal reallocations based on planned expenditures.
Core Reallocation	620	1812		PD	0.00	0	300	0	300	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	461,675	0	461,675	
				Total	0.00	0	461,675	0	461,675	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	461,675	0	461,675	
				Total	0.00	0	461,675	0	461,675	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	300	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	322,902	0.00	461,375	0.00	461,675	0.00	461,675	0.00
TOTAL - PD	322,902	0.00	461,375	0.00	461,675	0.00	461,675	0.00
GRAND TOTAL	\$322,902	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$322,902	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Child Care							
Program is found in the following core budget(s):							
	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,396,035	0					1,396,035
FEDERAL	1,498,581	461,675					1,960,256
OTHER	267,946	0					267,946
TOTAL	3,162,562	461,675					3,624,237

1. What does this program do?

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide consultation to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR maintains a contract to provide inclusion services to assist providers and families with special needs children. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governs the Child Care Development Fund).

3. Are there federal matching requirements? If yes, please explain.

Yes, funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

4. Is this a federally mandated program? If yes, please explain.

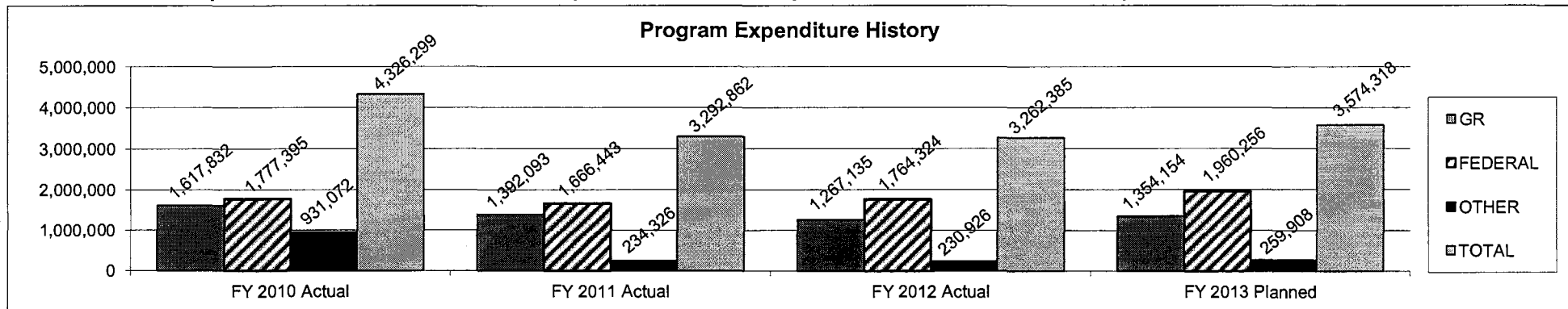
Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care.

PROGRAM DESCRIPTION

Health and Senior Services

Child Care

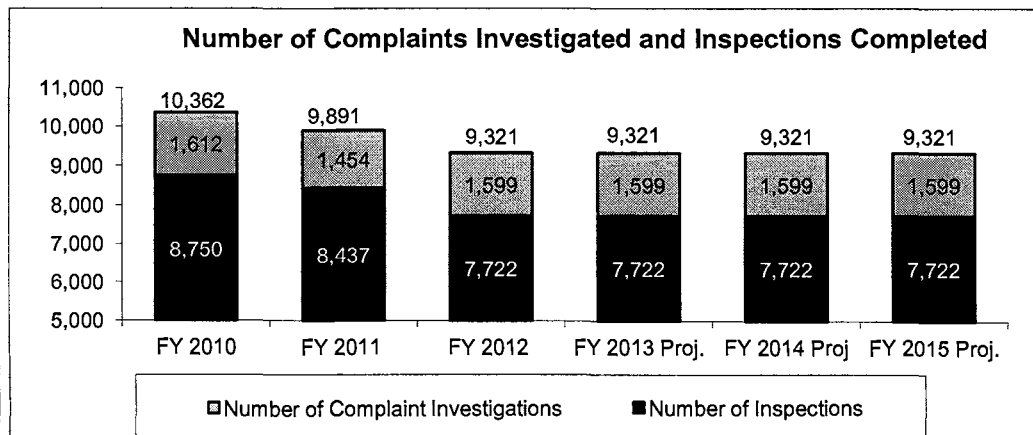
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

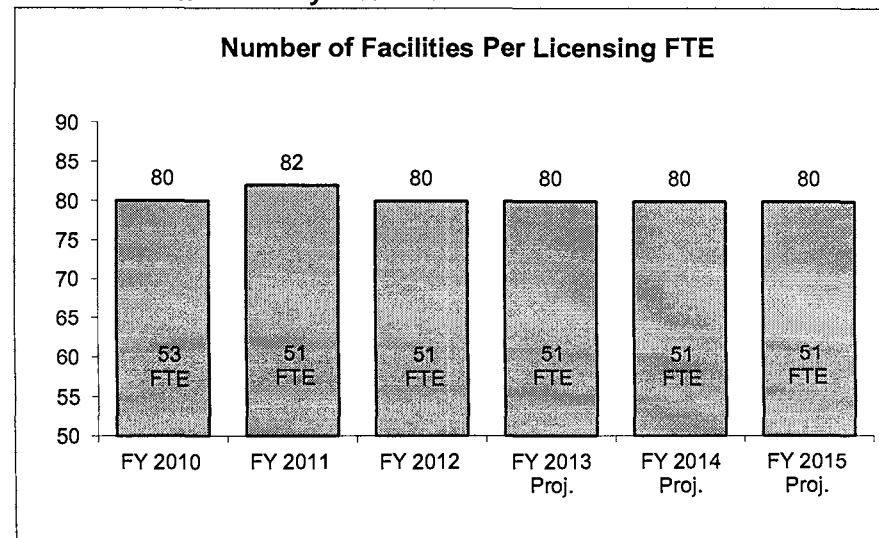
Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



Note: SCCR provides consultation and technical assistance during inspections and as a result of investigations to assist providers in understanding, achieving, and maintaining compliance with regulations.

7b. Provide an efficiency measure.



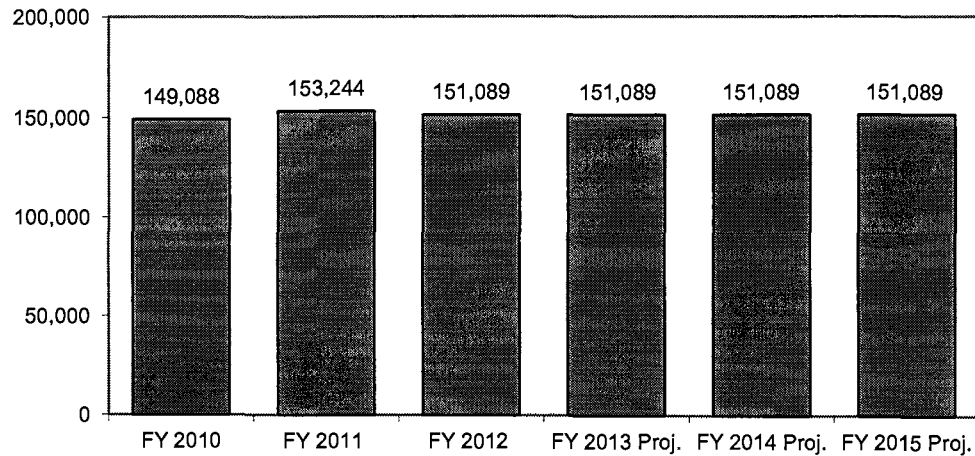
PROGRAM DESCRIPTION

Health and Senior Services

Child Care

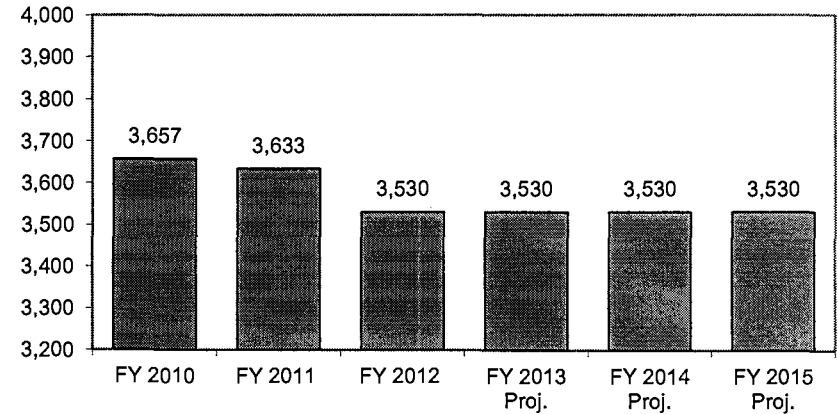
7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



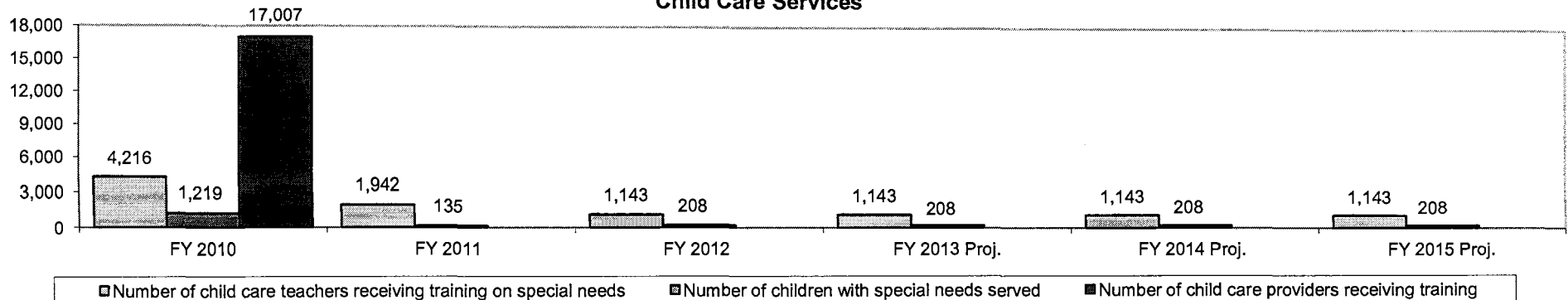
Note: The numbers above do not include children served by license-exempt facilities. In FY 2012, an estimated 27,010 children were served in license-exempt facilities.

Total Licensed Child Care Facilities



Note: Number of License-Exempt Facilities: FY 2010 - 569, FY 2011 - 552, FY 2012 - 535, FY 2013 Proj. - 535, FY 2014 Proj. - 535, FY 2015 Proj. 535

Child Care Services



Note: The reduction in Child Care Services starting in FY 2011 is a result of less funding through the Early Childhood Development, Education, and Care Fund due to budget constraints.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHFR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	101,163	2.23	126,249	2.00	126,249	2.00	126,249	2.00	
TOTAL - PS	101,163	2.23	126,249	2.00	126,249	2.00	126,249	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,224	0.00	8,889	0.00	8,889	0.00	8,889	0.00	
TOTAL - EE	8,224	0.00	8,889	0.00	8,889	0.00	8,889	0.00	
TOTAL	109,387	2.23	135,138	2.00	135,138	2.00	135,138	2.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	40	0.00	40	0.00	
TOTAL - PS	0	0.00	0	0.00	40	0.00	40	0.00	
TOTAL	0	0.00	0	0.00	40	0.00	40	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,158	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,158	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,158	0.00	
GRAND TOTAL	\$109,387	2.23	\$135,138	2.00	\$135,178	2.00	\$136,336	2.00	

2/1/13 10:54

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58310C
Regulation and Licensure	
Core - Missouri Health Facilities Review Committee	

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	126,249	0	0	126,249
EE	8,889	0	0	8,889
PSD	0	0	0	0
TRF	0	0	0	0
Total	135,138	0	0	135,138
FTE	2.00	0.00	0.00	2.00

Est. Fringe	64,905	0	0	64,905
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	126,249	0	0	126,249
EE	8,889	0	0	8,889
PSD	0	0	0	0
TRF	0	0	0	0
Total	135,138	0	0	135,138
FTE	2.00	0.00	0.00	2.00

Est. Fringe	66,710	0	0	66,710
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through:

- 1) Cost containment;
- 2) Reasonable access; and
- 3) Public accountability.

This is accomplished through:

- 1) Reviewing proposed health care services;
- 2) Addressing community needs;
- 3) Managing health costs;
- 4) Promoting economic value;
- 5) Negotiating competing interests; and
- 6) Preventing unnecessary duplication.

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

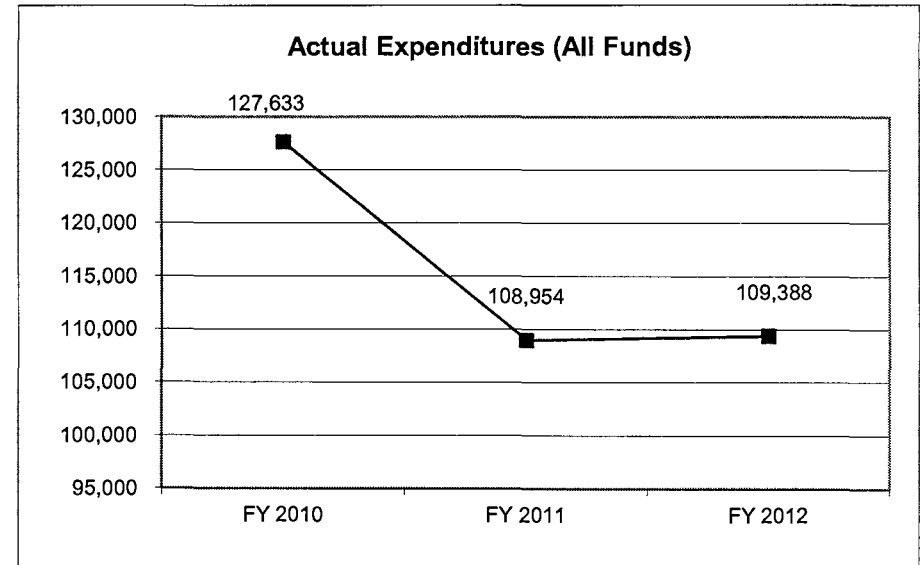
Budget Unit 58310C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	136,426	135,045	134,616	135,138
Less Reverted (All Funds)	(6,552)	(4,364)	(4,039)	N/A
Budget Authority (All Funds)	129,874	130,681	130,577	N/A
Actual Expenditures (All Funds)	127,633	108,954	109,388	N/A
Unexpended (All Funds)	2,241	21,727	21,189	N/A
Unexpended, by Fund:				
General Revenue	2,241	21,727	21,189	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	126,249	0	0	126,249	
	EE	0.00	8,889	0	0	8,889	
	Total	2.00	135,138	0	0	135,138	
DEPARTMENT CORE REQUEST							
	PS	2.00	126,249	0	0	126,249	
	EE	0.00	8,889	0	0	8,889	
	Total	2.00	135,138	0	0	135,138	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	126,249	0	0	126,249	
	EE	0.00	8,889	0	0	8,889	
	Total	2.00	135,138	0	0	135,138	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFRC								
CORE								
HEALTH PROGRAM REP II	33,176	0.94	0	0.00	0	0.00	0	0.00
HEALTH PLANNING SPEC	19,136	0.37	49,006	1.00	49,006	1.00	49,006	1.00
PRINCIPAL ASST BOARD/COMMISSON	48,851	0.92	77,243	1.00	77,243	1.00	77,243	1.00
TOTAL - PS	101,163	2.23	126,249	2.00	126,249	2.00	126,249	2.00
TRAVEL, IN-STATE	4,447	0.00	5,408	0.00	4,679	0.00	4,679	0.00
TRAVEL, OUT-OF-STATE	0	0.00	475	0.00	50	0.00	50	0.00
SUPPLIES	1,645	0.00	1,425	0.00	1,810	0.00	1,810	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	285	0.00	50	0.00	50	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	2,059	0.00	496	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	150	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	73	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	8,224	0.00	8,889	0.00	8,889	0.00	8,889	0.00
GRAND TOTAL	\$109,387	2.23	\$135,138	2.00	\$135,138	2.00	\$135,138	2.00
GENERAL REVENUE	\$109,387	2.23	\$135,138	2.00	\$135,138	2.00	\$135,138	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

Program is found in the following core budget(s):

	MHFRC							TOTAL
GR	135,138							135,138
FEDERAL	0							0
OTHER	0							0
TOTAL	135,138							135,138

1. What does this program do?

The Missouri Health Facilities Review Committee and the Certificate of Need (CON) Program had its origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The CON statute, Sections 197.300 to 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, cost containment, and other community health service factors.

The Committee's mission is to achieve the highest level of health for Missourians through cost containment and reasonable access. This is accomplished by:

- 1) Reviewing proposed health care services;
- 2) Assessing community need;
- 3) Promoting economic value; and
- 4) Preventing unnecessary duplication.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 to 197.366, RSMo.

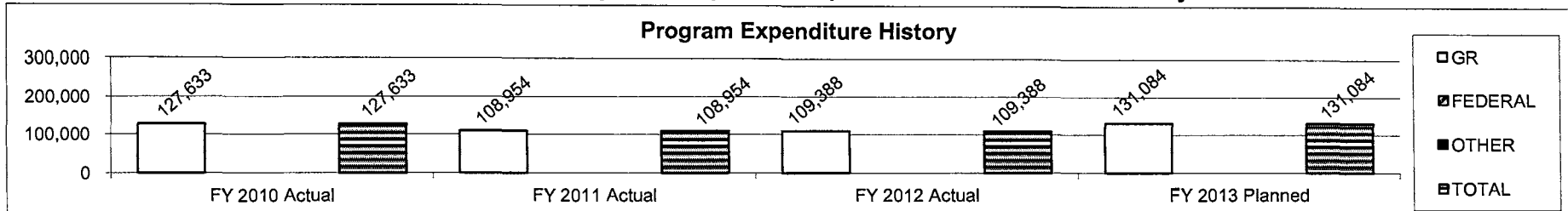
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Item	FY 2010	FY 2011	FY 2012	FY 2013 Proj.	FY 2014 Proj.	FY 2015 Proj.
Non-applicability proposals reviewed	84	63	51	50	48	45
Full CON applications reviewed	43	29	28	28	30	30
Expedited CON applications reviewed	27	28	27	28	28	28
Modifications to previously-issued CONs(1)	49	45	41	42	42	42
Application and cost overrun fees	\$332,853	\$440,402	\$243,186	\$321,000	\$325,000	\$327,000
(1) This includes actions relating to cost overruns, extensions, forfeitures, and reissued-CONs.						

7b. Provide an efficiency measure.

Unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. The investment made to cover expenditures is small when compared to the amount of capital saved. Application fees collected more than cover appropriated agency expenditures.

7c. Provide the number of clients/individuals served, if applicable.

Types of clients served in FY 2011	
Estimated potential/actual applicants	300
Estimated clients attending public hearings/meetings	500
TOTAL CLIENTS	800

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit <u>58015C</u>				
Director's Office									
Court Ordered Attorney Fees					DI#2580001				
					Original FY 2013 House Bill Section, if applicable <u>10.600</u>				
1. AMOUNT OF REQUEST									
FY 2013 Supplemental Budget Request					FY 2013 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	12,500	0	0	12,500	EE	12,291	0	0	12,291
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,500	0	0	12,500	Total	12,291	0	0	12,291
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>					NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None					Other Funds: None				
					*The difference between the amount in the supplemental bill and the total supplemental requested is release of reserve.				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Funding is requested to pay court ordered attorney fees related to Crystal Gayle Aragon v. Missouri Department of Health and Senior Services (Case No. 08LF-CV01404). The department moved to place Ms. Aragon on the Employee Disqualification List for misappropriation of funds or property of a resident of a long-term care facility. Upon challenge by Ms. Aragon, the department's determination was upheld by a hearings officer. Ms. Aragon then appealed the decision to the Lafayette County Circuit Court. The Lafayette County Circuit Court overturned the decision and ordered the department to pay \$22,312 for attorney fees. The department appealed the court's decision to the Missouri Court of Appeals, Western District. Prior to a ruling being issued by the Court of Appeals, the department entered into a settlement agreement with Ms. Aragon for the sum of \$12,500 for attorney fees.									

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services				Budget Unit <u>58015C</u>					
Director's Office									
Court Ordered Attorney Fees		DI#2580001		Original FY 2013 House Bill Section, if applicable <u>10.600</u>					
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
DEPARTMENT REQUEST:									
The settlement agreement entered into by the department is for \$12,500 for attorney fees.									
GOVERNOR RECOMMENDS:									
<div style="text-align: left; padding-left: 40px;"> \$12,500 Attorney Fees (\$209) Release Reserves </div> <div style="text-align: left; padding-left: 40px; border-top: 1px solid black;"> \$12,291 Total </div>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 Professional Services	12,500						0 12,500		0 12,500
Total EE	<u>12,500</u>		<u>0</u>		<u>0</u>		<u>12,500</u>		<u>12,500</u>
Grand Total	<u>12,500</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>12,500</u>	<u>0.0</u>	<u>12,500</u>
Budget Object Class/Job Class	Gov Rec FBSF DOLLARS	Gov Rec FBSF FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 Professional Services	12,291						0 12,291		0 12,291
Total EE	<u>12,291</u>		<u>0</u>		<u>0</u>		<u>12,291</u>		<u>12,291</u>
Grand Total	<u>12,291</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>12,291</u>	<u>0.0</u>	<u>12,291</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit <u>58230C</u>				
Division of Community and Public Health					Original FY 2013 House Bill Section, if applicable <u>10.645</u>				
Revenue Maximization for Core Public Health DI#2580002									

1. AMOUNT OF REQUEST									
FY 2013 Supplemental Budget Request					FY 2013 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,378,000	0	5,378,000	PSD	0	7,891,981	0	7,891,981
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,378,000	0	5,378,000	Total	0	7,891,981	0	7,891,981
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>					NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>				
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Missouri's local public health agencies (LPHAs) are the front-line of the public health system, fulfilling numerous state public health mandates. State funding for the LPHAs supports public health infrastructure that delivers public health services such as child and adult immunizations; the assurance of safe food, water, restaurants, and lodging; community protection from disease and disaster; public health education; community planning, and programs to address the growing costs related to chronic diseases.</p> <p>The state has identified a way to increase funding for public health through the federal Children's Health Insurance Program (CHIP) Health Services Initiative. DHSS worked in collaboration with the Department of Social Services (DSS), the Centers for Medicare and Medicaid Services (CMS), and LPHAs to identify available state and local expenditures eligible for federal matching funds. Reporting of existing expenditures for children's health services through this effort is expected to generate \$7,891,981 in federal funding for Fiscal Year 2013. Federal funds secured through this effort will be distributed to LPHAs through participation agreements with DHSS.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services				Budget Unit <u>58230C</u>					
Division of Community and Public Health									
Revenue Maximization for Core Public Health DI#2580002				Original FY 2013 House Bill Section, if applicable <u>10.645</u>					

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

DHSS worked in collaboration with DSS, CMS, and local public health agencies to determine expenditures eligible for federal matching funds. The amount recommended represents anticipated federal reimbursement for four quarters of Fiscal Year 2012 and two quarters of Fiscal Year 2013. The amount in the Governor's recommendation includes updated estimates.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	<u> </u>		<u>5,378,000</u>		<u> </u>		<u>5,378,000</u>		<u>5,378,000</u>
Total PSD	0		5,378,000		0		5,378,000		5,378,000
 Grand Total	 0	 0.0	 5,378,000	 0.0	 0	 0.0	 5,378,000	 0.0	 5,378,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	<u> </u>		<u>7,891,981</u>		<u> </u>		<u>7,891,981</u>		<u>7,891,981</u>
Total PSD	0		7,891,981		0		7,891,981		7,891,981
 Grand Total	 0	 0.0	 7,891,981	 0.0	 0	 0.0	 7,891,981	 0.0	 7,891,981

SUPPLEMENTAL NEW DECISION ITEM

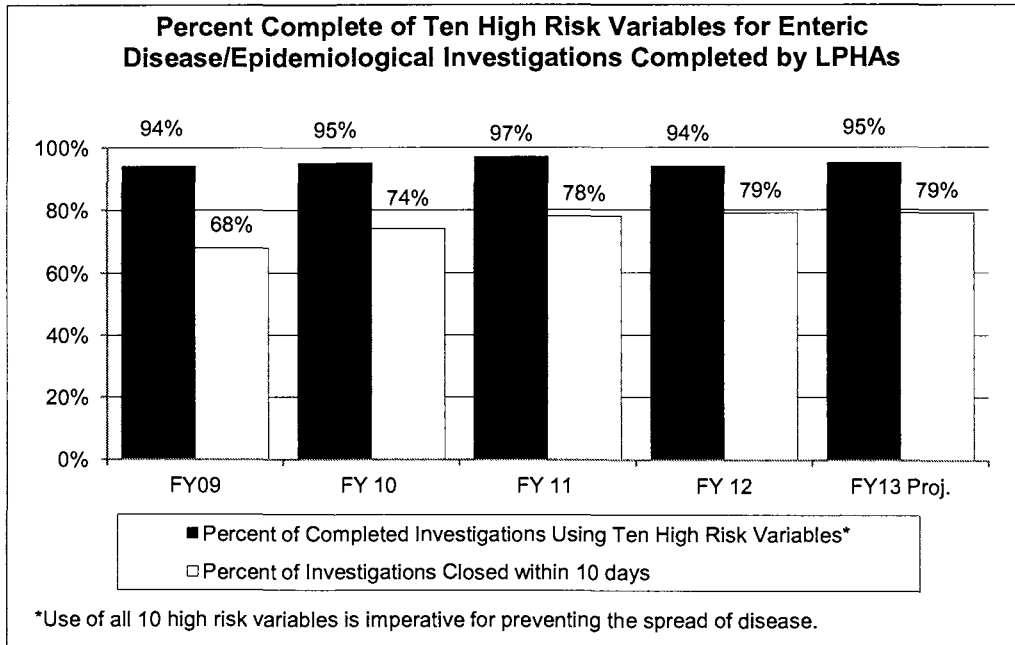
Department of Health and Senior Services
Division of Community and Public Health
Revenue Maximization for Core Public Health **DI#2580002**

Budget Unit **58230C**

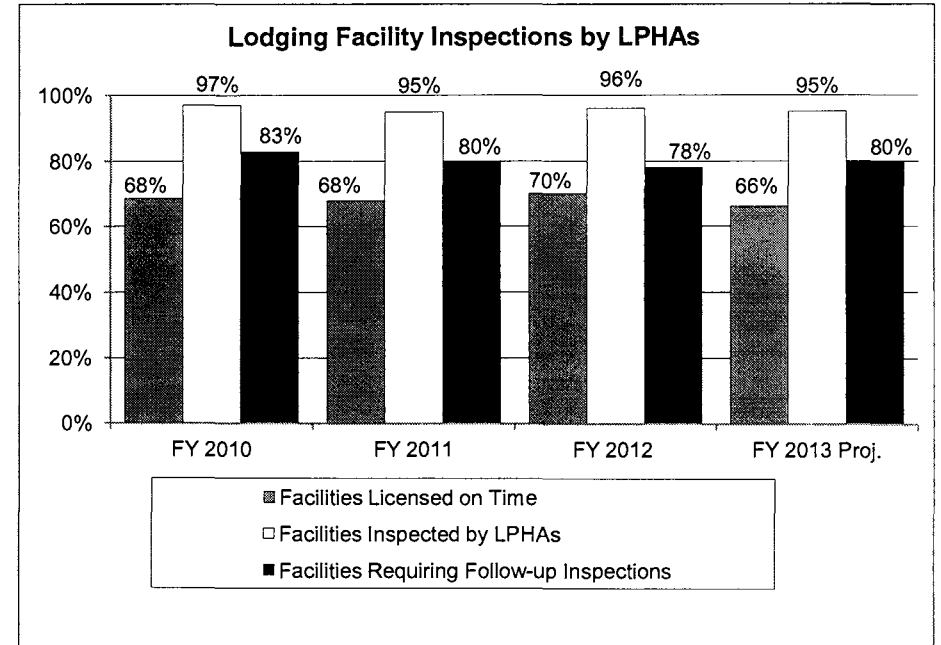
Original FY 2013 House Bill Section, if applicable **10.645**

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
Division of Community and Public Health
Revenue Maximization for Core Public Health **DI#2580002**

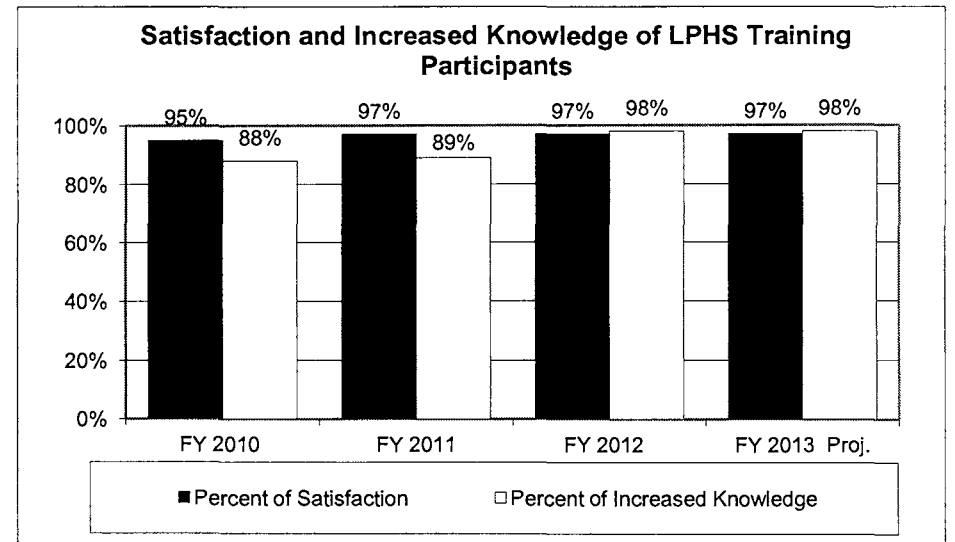
Budget Unit 58230C

Original FY 2013 House Bill Section, if applicable 10.645

5c. Provide the number of clients/individuals served, if applicable.

LPHAs Providing Public Health Services through Participation Agreements with DHSS				
	FY 2010	FY 2011	FY 2012	FY 2013 Proj.
Number of LPHAs	115	115	115	115
Number of Jurisdictions	120	120	120	120

5d. Provide a customer satisfaction measure, if available.



SUPPLEMENTAL NEW DECISION ITEM

Department Health & Senior Services	Budget Unit 58030C, 58420C, 58580C, & 58445C
Division Community & Public Health	
Federal Programmatic Authority	DI#2580003
	Original FY 2013 House Bill Section, if applicable 10.640 & 10.650

1. AMOUNT OF REQUEST

	FY 2013 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	805,000	0	805,000
PSD	0	4,000,000	0	4,000,000
TRF	0	0	0	0
Total	0	4,805,000	0	4,805,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2013 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	805,000	0	805,000
PSD	0	8,500,000	0	8,500,000
TRF	0	0	0	0
Total	0	9,305,000	0	9,305,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Community and Public Health (DCPH) supports a variety of public health activities relating to environmental health, communicable disease, chronic disease prevention and management, AIDS/HIV prevention and treatment, adolescent health issues, genetic and newborn screening, infectious disease prevention and surveillance, immunizations, children with special healthcare needs, etc. DCPH receives over 80 different grants (totaling over \$250 million) from federal and private sources that fund these critical health services. Due to fluctuations in grant award amounts, receipt of new grants, and variations in individual grant spending periods, additional federal authority is needed to ensure the division can expend funding the federal government makes available to Missouri for public health purposes.

Without the additional funding DCPH will be unable to fully expend awarded federal funding for a variety of programmatic areas including tobacco cessation efforts; childhood lead poisoning prevention; authorization of medical services and treatment for children with special healthcare needs; Ryan White case management and provision of HIV/AIDS medications; immunizations; breast and cervical cancer screenings; food recall and food safety activities; childcare center sanitation inspections; newborn home visiting programs; communicable disease prevention; STD/HIV testing, surveillance and case management; chronic disease prevention and management; obesity prevention activities including nutrition and physical activity education; disease surveillance and outbreak investigations, etc.

SUPPLEMENTAL NEW DECISION ITEM

Department Health & Senior Services			Budget Unit 58030C, 58420C, 58580C, & 58445C						
Division Community & Public Health									
Federal Programmatic Authority			DI#2580003		Original FY 2013 House Bill Section, if applicable 10.640 & 10.650				
<p>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</p> <p>Requested federal authority is based on actual spending in the current year and anticipated new grant awards. The total additional spending authority beyond the core request for FY 2013 is \$9,305,000. The amount in the Governor's recommendation includes updated estimates of federal grant awards.</p>									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
140 Travel-in State			30,000				30,000		30,000
190 Supplies			630,000				630,000		630,000
580 Office Equipment			145,000				145,000		145,000
Total EE	0		805,000		0		805,000		805,000
800 Program Distributions			4,000,000				4,000,000		4,000,000
Total PSD	0		4,000,000		0		4,000,000		4,000,000
Grand Total	0	0.0	4,805,000	0.0	0	0.0	4,805,000	0.0	4,805,000
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
140 Travel-in State			30,000				30,000		30,000
190 Supplies			630,000				630,000		630,000
580 Office Equipment			145,000				145,000		145,000
Total EE	0		805,000		0		805,000		805,000
800 Program Distributions			8,500,000				8,500,000		8,500,000
Total PSD	0		8,500,000		0		8,500,000		8,500,000
Grand Total	0	0.0	9,305,000	0.0	0	0.0	9,305,000	0.0	9,305,000

SUPPLEMENTAL NEW DECISION ITEM

Department Health & Senior Services

Division Community & Public Health

Federal Programmatic Authority

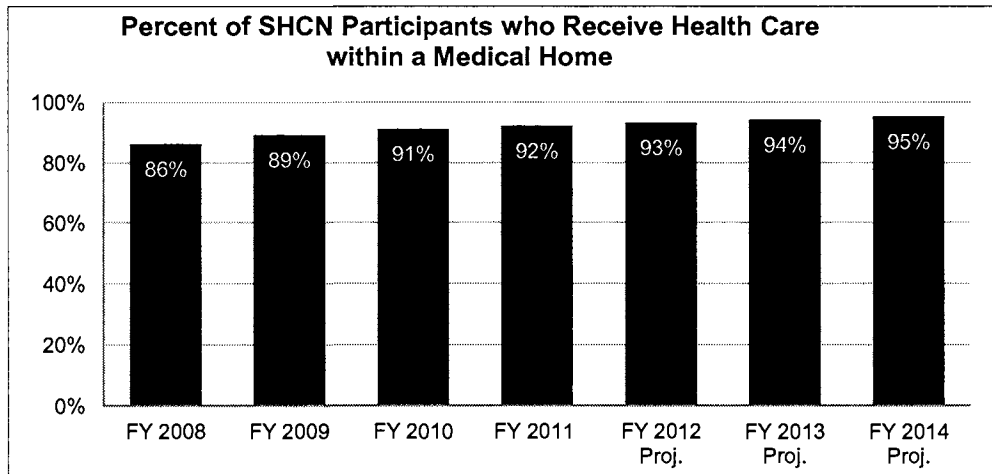
DI#2580003

Budget Unit 58030C, 58420C, 58580C, & 58445C

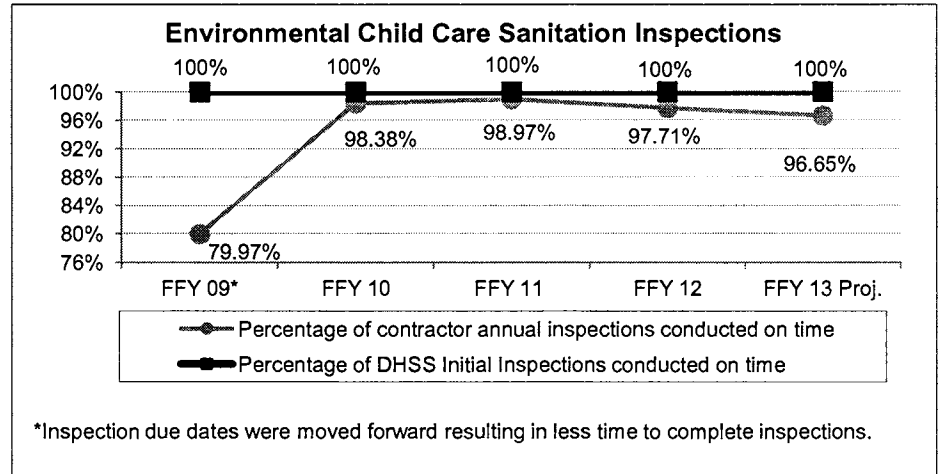
Original FY 2013 House Bill Section, if applicable 10.640 & 10.650

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

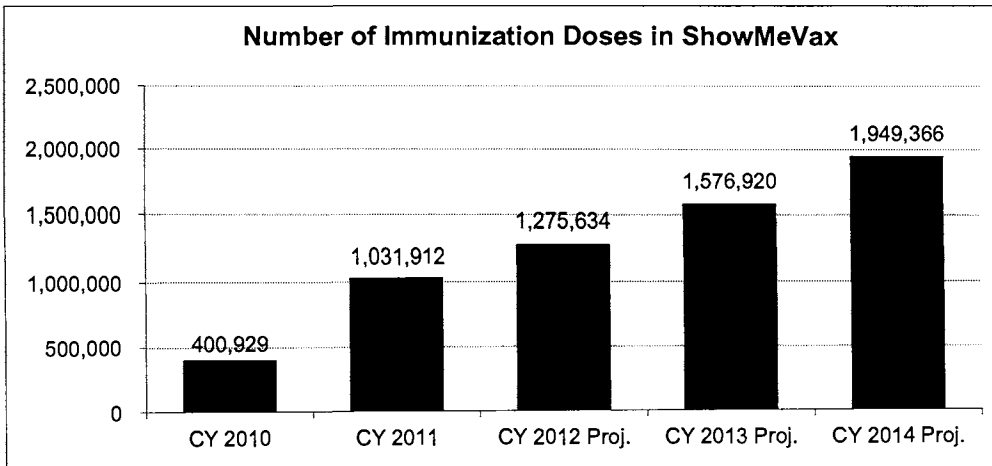
5a. Provide an effectiveness measure.



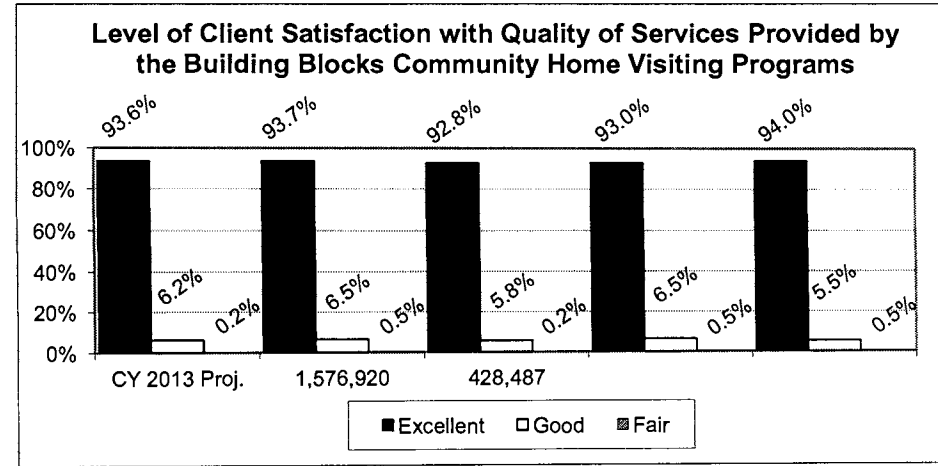
5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.



5d. Provide a customer satisfaction measure, if available.



SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services					Budget Unit <u>58847C</u>				
Senior and Disability Services									
Medicaid Home and Community-Based Services DI#2580005					Original FY 13 House Bill Section, if applicable <u>10.685</u>				
1. AMOUNT OF REQUEST									
FY 2013 Supplemental Budget Request					FY 2013 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	7,352,200	12,827,759	0	20,179,959	PSD	0	20,439,481	0	20,439,481
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,352,200	12,827,759	0	20,179,959	Total	0	20,439,481	0	20,439,481
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Supplemental funding is required to maintain Home and Community-Based (HCB) Services care plans currently authorized and provided to MO HealthNet participants receiving long-term care in their homes and communities. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services		Budget Unit <u>58847C</u>
Senior and Disability Services		
Medicaid Home and Community-Based Services	DI#2580005	Original FY 13 House Bill Section, if applicable <u>10.685</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

DEPARTMENT REQUESTS

The current appropriation for Medicaid Home and Community-Based (HCB) Services is \$604,590,737, which includes \$218,252,498 General Revenue and \$386,338,239 federal funds. Projected utilization of HCB services based on actual expenditures since FY 2010 indicates an additional \$20,179,959 (\$7,352,200 general revenue and \$12,827,759 federal funds) will be needed for HCB services in FY 2013. The projected cost increase is attributed to increased caseload growth and utilization of services.

GOVERNOR RECOMMENDS:

	Total		GR	FED	Total
FY 2013 Core	604,590,737	Revised FY 2013 Need	235,210,388	381,977,720	617,188,108
Revised FY 2013 Need	617,188,108	BIP earnings	(24,800,000)	24,800,000	
Shortfall	(12,597,371)	FY 2013 Need w/ BIP	210,410,388	406,777,720	617,188,108
		FY 2013 Core	218,252,498	386,338,239	604,590,737
		Difference	(7,842,110)	20,439,481	12,597,371

There is no GR supplemental need. The 7,842,110 GR represents estimated lapse for FY 2013. Missouri was awarded enhanced FMAP through the Balancing Incentives Payment (BIP) program in June 2012. The state estimates Missouri will receive \$24.8M in FY 2013 in federal Medicaid earnings as a result of the BIP program. BIP encourages states to provide more support for community-based long-term services and supports than institutional services.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	7,352,200		12,827,759				20,179,959		20,179,959
Total PSD	7,352,200		12,827,759		0		20,179,959		20,179,959
Grand Total	7,352,200	0.0	12,827,759	0.0	0	0.0	20,179,959	0.0	20,179,959
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		20,439,481				20,439,481		20,439,481
Total PSD	0		20,439,481		0		20,439,481		20,439,481
Grand Total	0	0.0	20,439,481	0.0	0	0.0	20,439,481	0.0	20,439,481

SUPPLEMENTAL NEW DECISION ITEM

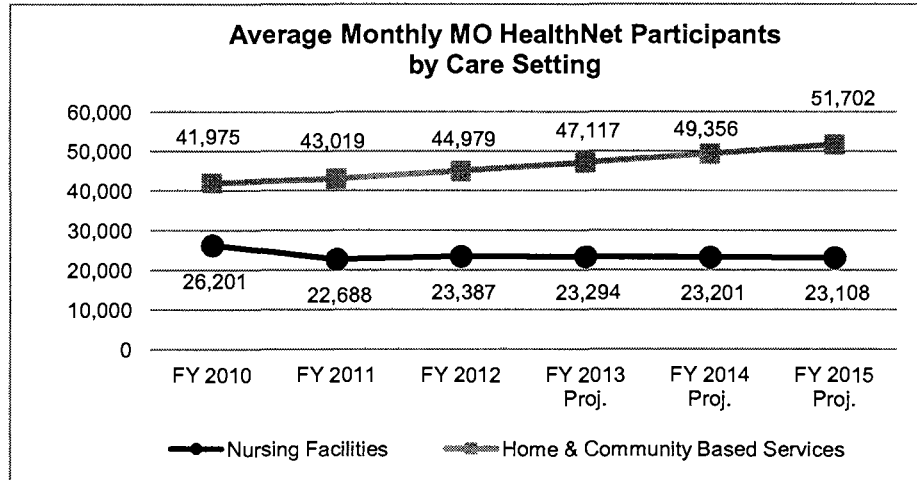
Health and Senior Services
 Senior and Disability Services
 Medicaid Home and Community-Based Services DI#2580005

Budget Unit 58847C

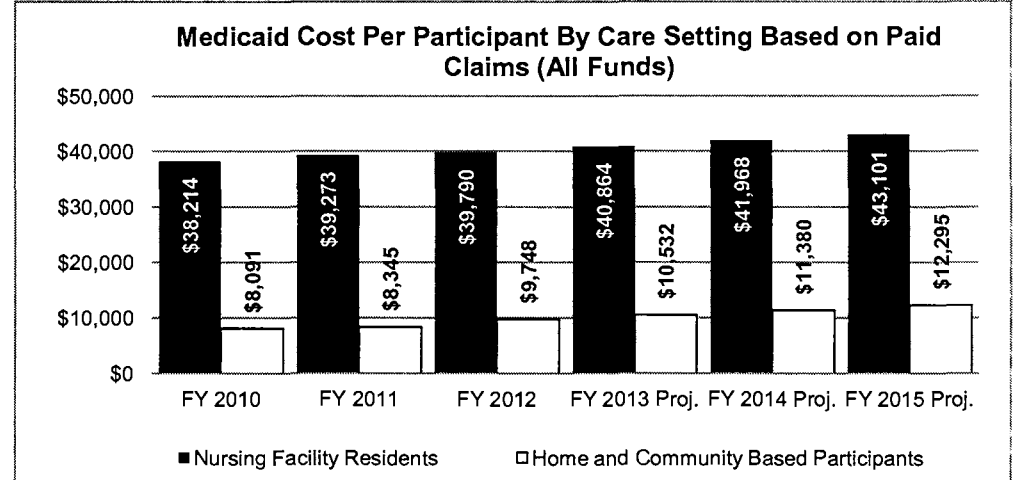
Original FY 13 House Bill Section, if applicable 10.685

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

